

# 2005 SERVICE LEVEL REPORT



CITY OF CINCINNATI

*Finance Department  
Budget and Evaluation Division  
May 2005*

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## INTRODUCTION

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The Cincinnati City Council is beginning its efforts to develop the 2006 Budget. This 2005 Service Level Report is completed annually and describes all City services funded in 2005. It illustrates the level of service provided: that is, the targeted results for each service in 2005.

Before the City Council defines what “should be” for 2006, it is important to clearly explain City services as they exist today. This 2005 Service Level Report describes all City services funded in 2005. It illustrates the level of service provided: that is, the targeted results for each service in 2005 and the financial resources and personnel assigned to each service. This report has been prepared for the City Council to assist them in prioritizing City Services and in preparing the Policy Budget.

### How This Report Was Developed

In March 2002, the City Council approved a motion (Document #200204909) instructing the Administration to prepare a service listing for each City department that included the Operating Budget and personnel associated with each service. The motion also requested that each City department provide a mission statement. The City Council used the service listing report as they prepared for the 2005/2006 budget process. For the 2005 report, each City department updated their portion of the 2002 service listing report to illustrate additional, deleted, and modified services supported by the 2005 Approved Budget.

### Elements of This Report

This report contains a listing of all City services funded in 2005 by each City department. (The Mayor, City Council, Clerk of Council, and Office of the City Manager agencies are not included in this report.) The following information is included for each City service:

1. Priority Number – A priority number of 1, 2, or 3 is assigned to each service, where 1 represents the highest priority.
2. Personnel Costs – The personnel costs for each service is provided, which includes salaries as well an approximation of benefit and pension costs.
3. Non-Personnel Costs – Non-personnel costs represent expenses related to contractual services, materials and supplies, and fixed charges. Debt service costs are not included.
4. Fund – The funding source for each service is indicated by the following abbreviations: 1) G=General Fund; 2) O=Other non-General Fund operating fund (excluding Internal Service Funds); 3) M=Mix of General Fund and Other non-General Fund operating funds; and 4) I=Internal Service Fund. The cost of services supported by an Internal Service Fund is not shown since those costs are included in the non-personnel departmental budgets.
5. Full-Time Equivalent (FTE) – Indicates the staffing level associated with each service. FTE is a measure of a position by its budgeted hours. For example, 1 FTE equals 2,088 hours and .75 FTE equals 1,566 hours.
6. Services Detail – This is a brief description of the output measure (e.g., remove tree stumps from the right-of-way).
7. Services Level – The Services Level quantifies the Services Detail (e.g., 1,000 tree stumps).

*PART I*

CITY SERVICES  
(LISTED BY AGENCY)

**Agency: Department of Buildings and Inspections**

Mission: It is the mission of the City of Cincinnati, Department of Buildings and Inspections to protect the health and safety of the citizens by ensuring the quality and integrity of the City's housing stock; to promote economic development by maintaining the quality of commercial construction; and to enforce the laws and codes established to further these goals. The City of Cincinnati, Department of Buildings and Inspections affirms that the most appropriate manner in which to fulfill its mission is through partnership with the building community, whether private homeowners, commercial developers, or design professionals.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1a.	Enforce State-mandated building codes.	1	1,547,072	99,500	M	23	Plan Review Section: Building Plan Reviewers examine plans in order to determine the documents meet the required codes and standards necessary for public safety and welfare. Building Inspectors are charged with the field inspection of construction projects and the compliance of codes and standards as they relate to the approved drawings.	Commercial & New Construction Permits: 1,070; Certificate of Occupancy Inspections: 1,018; Revenue Generated: \$1,520,627 (for \$325,640,700 in construction). Board of Building Appeals (new & commercial): 55.
1b.	Enforce State-mandated mechanical codes.	1	625,976	25,000	G	8.5	Plan Review Section: Building Plan Reviewers examine plans to determine if the documents meet the required mechanical codes and standards necessary for public safety and welfare. HVAC Inspectors are charged with the field inspection of construction projects and the compliance of codes and standards as they relate to the approved drawings.	Permits: 1,912; Revenue Generated: \$950,005.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1c.	Enforce State-mandated plumbing codes.	1	475,849	19,860	G	7	Plumbing Plan Review and Inspection is accomplished via the plumbing inspectors and supervisor. The health and safety of the City's water supply is ensured through this program, as well as the disposal of sewage as it relates to private property. This also includes the Isolation Backflow Prevention Program and licensing of Plumbers.	Permits: 1,986; Revenue Generated from permits: \$459,281. Licenses: 264; Registration: 343; Total Revenue generated \$521,456.
2a.	Enforce City-mandated elevator code.	1	489,953	13,060	G	8	Elevator Plan Review and Elevator Inspectors are charged with the enforcement of the City Elevator Code and the related standards. This includes the review and approval of elevator plans and inspection of all new work involving escalators and elevators. Also includes the systematic bi-annual inspection of all escalators, lifts, and elevators within the corporate limits.	Permits: 180; Approvals/Reports: 7,233; Revenue Generated: \$609,853.
2b.	Enforce City-mandated New Residential one, two, and three family building code.	1	344,562	19,500	G	5	Plan Review Section: Building Plan Reviewers examine plans to determine if the documents meet the required codes and standards necessary for public safety and welfare. Building Inspectors are charged with the field inspection of construction projects and the compliance of codes and standards related to the approved drawings.	New Construction Permits for one, two, & three family dwellings: 165; Revenue Generated: \$131,930.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
2c.	Enforce City-mandated Residential Additions & Alterations, Demolition, Cut & Fill, and Vacant Building Maintenance License (VBML) program.	1	158,126	16,950	G	3.5	Permit inspections, and re-inspections.	Residential Alterations, additions & repair Permits: 1,208; Demolition permits: 368; Excavation & Fill permits: 321; VBML: 128; Revenue generated: \$495,580; Board of Building Appeals (residential): 34.
2d.	Inspect and enforce City-mandated residential housing and residential zoning codes. Perform systematic inspections within CDBG eligible neighborhoods.	1	962,468	92,395	M	19	Investigations, orders, permits, inspections & re-inspections, and civil citations.	Zoning Hearings: 159; Zoning Board of Appeals Cases: 39; Systematic Code Inspections: 1,831; Civil Citations: 388; Criminal Citations: 94; Sets of Orders: 3,073; Residential Inspections on orders: 11,374

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3.	Enforce and manage City-mandated hazard abatement program.	1	183,684	28,450	M	4	Public Nuisance Hearings, Buildings Razed, Buildings Barricaded.	Public Nuisance Hearings:12; Buildings Razed: 86; Buildings Barricaded: 470. CDBG funding: \$515,000 Capital funding: \$150,000
4.	Manage, plan, supervise and provide administrative support for the Department of Buildings & Inspections	2	328,474	284,530	G	4	Manage an approximate budget of \$6 million; provides human resource services, manage facility, manage computer services.	Financial Documents: 1,200; Council Reports: 12; Computers: 110; Servers: 5.
5.	Administer customer service counter	2	500,921	53,975	G	9	Permits issued, receipt transactions, fees collected, documents scanned.	Permits Issued: 7,948; Transactions: 13,333; Documents Scanned: 519 (\$65,419); Total Revenue Collected: \$4,554,915.



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Service		Priority	Budget				Services	
ID #	Description	#	Pers	NonPers	Fund	FTE	Detail	Level
<b>Total</b>			\$5,617,085	\$653,220		91		

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3) For all agencies excluding Fire and Police, Personnel Budget figures have been increased 27.98% to include employee benefit costs, which represents an estimated employee benefit rate for all salary divisions. Actual employee benefit rates vary by salary division and individual employee choices. For the Fire and Police Departments, Personnel Budget figures have been increased by 40.25% and 35.57%, respectively, to include employee benefit costs.

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**Agency: Department of Community Development and Planning**

Mission: To partner in developing vibrant neighborhoods utilizing cutting edge programs and services in a proactive, focused, and customer-friendly manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	New Housing Development	1	327,071	375,103	M	4.5	Facilitate new housing development	
							Affordable Housing Programs	200 housing units per year \$6.0 Million per year
							Market Rate Housing	100 housing units per year \$3.0 Million per year
2.	Housing Rehabilitation and Development	1	242,168	451,983	M	5.75	Facilitate rehab of existing housing	
							Housing Rehabilitation Loan Program (HRLP)	50 Houses per year
							Homeowner Infill & Rehabilitation Program	10 Houses per year
							Rental Rehab Program	100 Housing units per year
							Lead abatement environmental assessments	200 Housing units per year
3.	Housing Services-Homeowners	2	122,574	179,355	M	1.75	Provide support services to new and existing homeowners	
							Housing Maintenance Services	1,300 homes repaired

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4.	Support Services - Residents	2	25,679	37,567	M	0.5	Housing Tax Abatements (CRA)	200 houses per year
							Down Payment Assistance	50 first time homebuyers per year
							Provide support services to low- and moderate-income residents	
							Fair Housing Services	1,235 housing discrimination complaints received per year
							Tenant Representation	2,600 households assisted per year
							HOPWA Housing Assistance & supportive services	600 households per year
5.	Neighborhood Empowerment and Capacity Building	3	42,317	475,750	G	0.5	Shelter Plus Care Housing Assistance	325 households per year
							Neighborhood Support Program	51 eligible neighborhoods
6.	Administration and monitoring of professional service contracts	3	15,672	18,783	M	0.25	Greater Cincinnati Film Commission	\$50,000
							Partnership for Greater Cincinnati	\$50,000

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							African American Chamber of Commerce	\$135,000
							Cincinnati Human Relations Commission	\$365,000
							Partnership Center- Continuum of Care	\$10,000
							YWCA Battered Women's Shelter	\$180,000
							Freestore Foodbank	\$180,000
							Cincinnati Area Senior Services	\$150,000
							Citizens Committee on Youth	\$603,335
7.	Administer Empowerment Zone Grant	3	18,685	18,783	M	0.25	Administer multi-year Empowerment Zone Grant	Ongoing
8.	Department administration and support services.	2	889,301	901,250	M	19.25	Manage the administration of the Department's payroll and personnel systems, performance measurement and monitoring, training programs, budget and finance, personnel policies and procedures, contract management, administration requests, information requests, and systems administration.	Ongoing

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9.	Implement legally mandated Small Business Enterprise (SBE) Program, Meet and Confer requirements, State of Ohio prevailing wage requirements, and enforce and monitor Equal Employment Opportunity (EEO) and Workforce Diversity in construction contracts.	1	299,085	525,923	M	7	Contracts processed (construction, supplies/services & professional services), & monitored for prevailing wages, EEO	1,255
							Certified payroll reports reviewed	12,250
							Subcontractor Approval Forms processed	325
							Request for Proposals (RFP) processed	150
							Wages recovered for prevailing wage violations	\$30,000
							Preconstruction conferences	250
							On-site visits	175
							SBE - Small Businesses Registered	70
							SBE Bid Determinations	800
							SBE RFP Determination and Review	250
							Manage periodic Meet and Confer sessions	16 meetings per year

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10.	Negotiate development agreements and assist in their implementation	1	132,604	225,402	M	3	Assist development by providing financial incentives  Enterprise Zone agreements completed  Jobs retained/created resulting from Enterprise Zone agreements completed  Property Investment Reimbursement (PIR) agreements, Job Creation and Tax Credit (JCTC) agreements, CRA, sale/development agreements, public improvement agreements.	8 agreements per year  700 jobs created or retained per year  8 agreements per year/250 jobs created or retained per year
11.	Develop and implement neighborhood business district improvement projects.	1	127,097	225,402	M	3	Implement projects such as streetscapes and other public improvements, parking, urban renewal plans, awning & façade programs, and building redevelopment.	10 NBD projects
12.	Provide technical assistance for economic and community development related activities	2	55,763	93,918	M	1.25	Provide businesses with analyses of incentives, provide location assistance, provide interdepartment coordination of City efforts on behalf of businesses	50 contacts and consultations
13.	Manage the Downtown Vending Program	3			M	0	Manage available spaces for Downtown Vending Program	Ongoing

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			Pers	NonPers			Detail	Level
14.	Identify, purchase, and prepare sites for commercial/industrial redevelopment. Administer Brownfields grants	1	26,393	37,567	M	0.5	Land assembly, environmental remediation, clearance, project financing, infrastructure improvements.	2 major sites per year
15.	Originate and close small businesses loans; service existing loan portfolio.	1	13,211	29,741	M	0.25	Loans are made under the following programs: Grow Cincinnati Loans, CSBLF Loans, Linked Deposit Program Loans, Emergency Business Loans & Grants, Micro City Loans. Originate SBA 504 Loans. Service existing loan portfolio.	22 loans/50 jobs created or retained
16.	Technical assistance coordination and service to small businesses located in Cincinnati or interested in relocating to Cincinnati	3	26,393	37,567	M	0.5	Financial consulting, business education, location assistance, incubation services, business outreach and support, and monitoring service contracts.	150 contacts & consultations; 6 contracts
17.	Small Business Recruitment Program and Small Business Retention Assistance Program	2	13,211	18,784	M	0.25	Businesses receive technical assistance grants to expand operations, create jobs, or relocate to Cincinnati	25 Grants
20.	Land use administration and casework	1	68,196	112,701	G	1.5	Land use administration and casework as mandated by City Charter and or Cincinnati Municipal Code	25 Zoning map changes/year  100 Zoning Code text changes/year  100 Zoning Code variance reviews/year



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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
21.	Develop strategic and regional studies.	1	68,815	141,301	M	2	Proactively address neighborhood issues by developing studies, i.e. Neighborhood Revitalization Strategy Area (NRSA), Neighborhood Business District (NBD), Zoning rewrite	30 Urban Design reviews/year  30 Hillside reviews/year  10 Subdivision regulation variances/year  75 Deed Stamps per year for the creation of new lots in the City  100 Subdivision reviews & approvals  100 CPC Reports  2 ZBA Reports  1 plan per year: 2 NRSA, 4 Interim Development Controls, 6 Zoning Studies

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
22.	Administer City's Historic Conservation requirements for redevelopment projects.	1	75,802	75,134	M	1	Annual Building Permit Activity	500 Permits; dollar value of construction is \$25 million
23.	Editing the Zoning Code and re-mapping of City for compliance of Zoning Code	2	30,403	37,567	G	0.5	Map and Text changes resulting from Zoning Code rewrite	Ongoing, as directed by City Council and the City Planning Commission
24.	Create and manage census and GIS information resources for the City	2	63,120	112,706	M	1.5	Manage census data; customize mapping; and conduct economic research for City Council and various departments; conduct Housing & Job Analyses studies	Ongoing
25.	Conduct required Federal Section 106 Reviews under memorandum agreement with the Ohio Historic Preservation Office	2	32,844	37,567	O	0.5	Number of projects reviewed for federal funding	225 Projects
26.	Provide support to City Council, City Planning Commission, and City Manager on planning related issues and departmental administration	2	91,498	112,701	G	1.5	Support to the City Planning Commission, City Council, City Manager, and Historic Conservation Board	Ongoing
27.	Environmental assessments of federally funded projects	2	53,732	75,134	O	1	Number of projects reviewed for federal funding	250 Projects
28.	Provide technical support on planning issues to other City departments and to external clients.	3	50,561	75,134	M	1	Work with Cincinnati Public Schools; advise COMPASS (Hamilton County Regional Plan); advise Metropolitan Growth Alliance, Lunken & CVG Airports. Address legislative referrals	Supported 9 external planning related agencies

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			Pers	NonPers			Detail	Level
29.	Provide technical support on a variety of historic issues to neighborhoods and private developers	3	55,261	75,134	M	1	Consultation and assistance on historic rehabilitation tax credits, Heritage Tourism projects, and Zone changes	ongoing
30.	Staff Permit Center	1	66,063	75,203	G	1	Provide assistance to public on planning and zoning issues, facilitate pre-development meetings	100 pre-development meetings, 500 zoning and historic consultations
<b>Total</b>			\$3,033,519	\$4,583,160		61		

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**Agency: Department of Enterprise Services (Convention-Exposition Center)**

Mission: The Cinergy Center contributes to the economic growth and stability of Cincinnati by providing a facility to host international, national, and regional conventions and trade shows as well as public expositions and other meetings.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Cincinnati Convention Center Operation	1	2,101,607	1,208,880	O	78.4	Provide for operation, maintenance, and management of Convention Center.	80 events, 175,000 attendees in 2005. Level is not representative of typical year due to construction and renovation of the Center.
<b>Total</b>			\$2,101,607	\$1,208,880		78.4		

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**Agency: Department of Enterprise Services (Fleet Services)**

Mission: The Fleet Services Division of the Enterprise Services Department provides high quality and efficient motorized equipment services to all City agencies and to customers outside of the City, which contributes to the vitality of the region.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Provide and Administer Maintenance for City Vehicles.	1			I	63	Number of vehicles in the City fleet.	3,375
							Number of preventive maintenance work orders completed annually.	6,185
							Number of unscheduled maintenance work orders completed annually.	22,000
							Number of accident restorations completed annually.	804
							Number of scheduled maintenance work orders completed annually.	500
2.	Maintain and Operate City's Fuel System	2			I	1	Gallons of fuel provided.	1,970,875
3.	Acquire and Dispose of City Fleet, and Operate Motor Pool	3			I	9	Number of fleet units procured and disposed annually.	Procured 379 Disposed 353
							Number of vehicles in Motor Pool.	63
4.	Procure Parts for Fleet Maintenance	1			I	3	Value of parts procured for work done at Fleet Services.	\$3,976,699

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Service	Description	Priority	Budget		Fund	FTE	Services	
ID #		#	Pers	NonPers			Detail	Level
Total							76	

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**Agency: Department of Enterprise Services (Parking System Facilities)**

Mission: The mission of the Parking Facilities Division of the Department of Enterprise Services is to promote a healthy downtown and local economy by providing professional facility management of the City's parking assets.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	On-Street Parking and Enforcement	1	1,231,218	976,000	O	25	On street spaces are provided and meters are enforced to manage traffic turnover for visitor parking.	5,800
2.	Off-Street Parking Services	2	1,875,338	2,083,060	O	48.8	Parking spaces are operated in eight downtown garages and eleven surface lots for downtown visitors, staff, and contractors at very competitive rates.	6,405
3.	Parking Business Services	3	469,706	200,000	O	7	Manages internal and external customer transactions.	27,500 transactions annually, including invoicing, accounting services, supervision of employees, reporting, and customer service.
<b>Total</b>			\$3,576,262	\$3,259,060		80.8		

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**Agency: Department of Finance**

Mission: The mission of the Finance Department is to work to maintain the financial strength of the City. A team of skilled professionals provides quick, accurate, and convenient services, and uses prudent judgement to implement policies.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Manage and coordinate departmental functions. Divisions: Accounts & Audits, Budget & Evaluation, Treasury, Risk Management, Income Tax, Internal Audit, Purchasing, Retirement.	1	304,272	27,890	G	3	Manage departmental functions, provide technical support to City Manager and City Council, provide liaison with Finance Committee.	Achieve Division Annual Objectives (available upon request)
2.	Budget Development. Prepare and monitor the Operating Budget; prepare and monitor the Capital Budget; prepare and administer the Consolidated Plan.	1	1,172,549	184,730	M	15	Annual Operating Budget (\$771 million). Annual Capital Budget of \$194.5 million. Annual Consolidated Plan Budget of \$24.5 million.	19 department budgets/ analyses; 240 capital projects; 4 Consolidated Plan grant programs
3.	Collected non-income tax revenue.	1	95,887	159,950	G	2	Treasury Collections	\$99.9 Million
							Permits	\$1.1 Million
							Admission Tax	\$3.8 Million
							Transient Occupancy Tax	\$2.8 Million
4.	Parking meter collections; Delinquent Account Collections.	1	206,656	63,760	M	4	Parking meter collections.	\$2.3 Million
5.	Collect income taxes.	2	1,758,128	492,310	G	34.75	Income tax collection.	\$262 Million
6.	Audit income tax returns and collect delinquent taxes.	2	959,856	189,870	G	11	Audit returns, answer taxpayer inquiries, and collect delinquent taxes.	\$7.1 Million

**Agency: Department of Finance**

Mission: The mission of the Finance Department is to work to maintain the financial strength of the City. A team of skilled professionals provides quick, accurate, and convenient services, and uses prudent judgement to implement policies.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
7.	Pay City payroll and all other City bills.	2	407,172	4,000	G	7	Process biweekly paychecks. Audit vouchers. Balance daily disbursement reports.	7,000 Bi-weekly paychecks; 51,500 bills paid annually
8.	Prepare financial reports, manage financial transactions, and oversee financial system.	2	1,060,946	79,030	M	17.5	Monthly Reports and Monitoring: Financial Position, Retirement, CDBG, Capital Projects; Quarterly: Infrastructure; Annually: Annual Report, Tentative Tax Budget, 1099's, Fringe Benefit Cost Bulletin.	30-40 Reports; 450-500 1099's; ongoing monitoring
9.	Cash, investment management, and reconciliation.	2	396,099		M	8	Purchase investments. Reconcile bank accounts.	Portfolio \$473 million; reconcile 16 accounts per month
10.	Manage City debt.	2	206,146	1,132,700	O	3	Manage city debt issues. Maintain bond rating. Annual bond & note sales.	\$78 million debt; Aa1/AA+
11.	Provide expert counseling service for RFP process. Purchase goods and services assuring competition and availability; safeguard contracts and agreements to follow the proper procurement process in protecting against litigation.	2	971,382	238,650	M	17	Value of procurement.	\$360 million
12.	Administer the City's Retirement System. Process monthly pension payroll. Oversee retiree health care administration.	3			O	6.5	Retiree checks per month. Members processed.	4,200 checks; 6,000 members
13.	Oversee management of Retirement System investments.	3			O	2.5	\$2.3 billion under management; 138 external managers.	3/4 % long term assumed return on portfolio

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
14.	Operate City Risk Management programs and operate Employee Health Service.	2		74,128	M	11	Medical/Dental/Vision	12,000 Accounts
							Flex Accounts/Life	5,000 Accounts
							Claims Management	8,000 Accounts
							Pre-employment Exams Alcohol/Drug Testing	6,500 exams
15.	Provide printing, mail (both City inter-departmental and U.S. Mail ), and supply services for City departments.	2			I	17	Number of copies printed.	18.5 million copies
16.	Conduct comprehensive performance audits of selected City programs, systems, and functions in accordance with Government Audit Standards.	1	308,009	32,528	G	3.5	Performance audits include economy and efficiency audits and program audits. Economy and efficiency audits determine (1) whether the entity is acquiring, protecting, and using its resources (such as personnel, property, and space) economically and efficiently.	Ongoing activity
17.	Respond with internal or contract resources to urgent Council or City Manager requests for audit services.	1	102,670	10,842	G	1.5	Consulting and Special Studies, IAD is occasionally requested to do thorough and impartial data collection, analysis, and reporting. The Division produces special studies to address these information needs.	Ongoing activity
18.	Management of environmental and worker safety programs.	1		28,432	I	5	Communicate environmental issues to City Manager, City Council, and the public.	Ongoing activity

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
19.	Employee Safety. To achieve and sustain a safe and healthy work place for all employees.	1			I	0	Coordinate activities and special projects with other agencies and regional organizations (e.g. Hamilton County Department of Environmental Services, Hamilton County Environmental Action Commission, Cincinnati Health Dept, Cincinnati Environmental Advisory Council, Mill Creek Watershed Council, Regional Ozone Coalition/Tri-State Alternative Fuels Coalition, and Mill Creek Restoration Project).	Ongoing activity
							Coordinate the City's action plan and serve as the City's point-of-contact for the public, government agencies, and other stakeholders on significant interdepartmental efforts such as the Gray Road landfill and Mill Creek restoration/flood damage reduction.	Ongoing activity
							Conduct safety training for all City workers.	Ongoing activity
							Advise City departments and other agencies regarding safe work practices.	Ongoing activity
							Monitor workplace conditions and safety practices.	Ongoing activity
							Recommend & approve personal protective equipment for use by City employees.	Ongoing activity

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			Pers	NonPers			Detail	Level
20.	Environmental Compliance. Work with all City departments to promote environmental compliance and resolve environmental issues.	2			I	0	Ensure City compliance with state & federal OSHA regulations.	Ongoing activity
							Evaluate indoor air quality problems in City work places.	Ongoing activity
							Provide air monitoring support to the City Fire Department in response to chemical release events.	Ongoing activity
							Lead the City's Security & Preparedness Task Force to address terrorism issues.	Ongoing activity
							Coordinate the Combined Health & Safety Effort (CHASE), a collaborative labor/management program to promote worker safety among all City employees.	Ongoing activity
							Evaluate property for potential environmental liabilities prior to acquisition.	45 properties
							Oversee site-specific investigation and cleanup of contaminated City property to comply with state and federal environmental laws and regulations.	3 properties
							Manage environmental cleanup at various City Redevelopment sites.	4 properties

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			Pers	NonPers			Detail	Level
							Incorporate innovative approaches to remediation of environmental contamination.	On-going activity
							Provide technical and environmental regulatory compliance assistance to all City departments regarding solid and hazardous waste management, air emissions, and other regulated activities.	Ongoing activity
							Provide environmental support to the City's brownfield redevelopment team, the Port Authority's Brownfield Community Advisory Committee, and the Hamilton County Public Works Integrating Committee.	Ongoing activity
							Assist the Solicitor's Office on cost-recovery from responsible parties for contaminated site cleanup on City-owned property.	3 properties
							Provide environmental evaluation of cut & fill permits to avoid relocation of contaminated materials on fill sites in the City.	20 properties
							Creation of environmental information layer in the Cincinnati Geographic Information System (CAGIS).	Ongoing activity



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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Develop environmentally-sensitive solutions to problems that threaten critical natural resources in the City.	Ongoing activity
							Coordinate environmental activities with local community representatives.	Ongoing activity
<b>Total</b>			\$7,949,772	\$2,718,820		169.3		

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M Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I Internal Service Fund

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**Agency: Department of Fire**

Mission: To protect lives and property and minimize the suffering of its customers during emergencies. The Cincinnati Fire Department strives to quickly restore normalcy to its customers' lives by responding to their needs in an expeditious manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Fire Suppression/Emergency Medical Services	1	68,324,706	5,051,359	G	747	Respond to fire, EMS, and special runs	71,000
							Fire prevention inspections	48,000
							Fire hydrant inspections	185,000
2.	Weapons of Mass Destruction	1	322,581	65,841	G	3	Planning, strategies, procedures for Weapons of Mass Destruction (WMD) response	Various; 5 WMD drills
							Provide Civilian Emergency Response Training (C.E.R.T.)	10 classes; 15 per class
							Training on protective clothing and air monitoring	30 city firefighters; 75 firefighters from the tri-state
							Training on chemical/biological detection equipment	120 employees
							Plan and maintain the Emergency Operation Center	ongoing
							Maintain training for the hazardous device and hazardous material units.	15 firefighters in each type of training
							Decon training - includes technical decon and gross decon training	75 city firefighters in technical 750 firefighters in gross

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Fire Chief/Assistant Chiefs	1	747,047	133,876	G	5	New equipment training Provide planning, leadership, organization, direction, and control of the Fire Department	75 city firefighters; 30 county firefighters various
4.	Dispatch	1	1,411,316	62,439	G	18	Maintain average time from call of entry to fire dispatch	21 seconds
5.	Equipment	1	160,041	90,354	G	2	Process and maintain apparatus/motorized equipment Review plans for water main improvements Process fire hydrant repair requests	3,000 repair requests 50 500
6.	Training	1	745,928	221,195	G	8	Maintain training certifications for employees	800 employees
7.	Risk Management	2	123,818	23,180	G	1	Investigate OSHA recordable injuries Maintain a low employee injury rate	60 3.1 : 1,000
8.	Fiscal/Budget	2	336,039	17,613	G	5	Preparation and monitoring of capital and operating budgets Processing of vouchers	over \$60.5M

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
9.	Process/Maintain all CFD Facilities	2	92,019	41,610	G	1	Verification and entry of payroll	828 FTE
							Review station improvements	varies
							Oversee all facility maintenance and process repair requests	varies
10.	Stores	2	354,659	44,380	G	6	Process requisitions	5,000
							Clean firefighter turnout gear	1,634
							Repair personal equipment	2,000
11.	Management Information Services	2	305,077	150,520	G	3	Install and maintain computer systems	various
							Install and maintain computer platforms	various
							Maintain network server	various
12.	Fire Prevention	2	1,170,827	296,640	G	14	Special fire inspections	3,600
							Fire protection systems tests	1,000
							Plans for new fire suppression systems	600

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
13.	Arson Investigation	3	791,988	209,350	G	8	Formal fire safety programs and addresses	30
							Juvenile fire setter presentations	80
							Permits	3,200
							Building Plans	1,200
14.	Environmental Crimes	3	215,838	52,420	G	2	Investigate fires of unknown or suspicious origin	500
15.	Recruiting	3	92,019	13,180	G	1	Investigate and respond to cases involving the release or spill of hazardous materials	50
							Perform background investigations on applicants	300
							Conduct physical agility exams	400
							Attend career fairs at local High Schools	40
16.	Special Events	3	282,813	24,253	G	1	Target minorities and females for applicants	various
							Provide life safety planning for special events	185 events

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
17.	Internal	3	248,632	58,540	G	3	Resolve serious cases involving behavior and performance of employees	90
<b>Total</b>			\$75,725,348	\$6,556,750		828		

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**Agency: Department of Health**

Mission: The Board of Health is responsible for the promotion, protection and maintenance of the public's health. This responsibility may be achieved by development and enforcement of health regulations, prevention of disease, education, and curative and rehabilitative activities.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Communicable Disease Control Program. This program is comprised of the STD Clinic, Communicable Disease Control and Immunization Action Program (IAP). Activities include diagnosis, treatment of STD/HIV, outreach immunization services for children 0-2 years old, communicable disease reporting, and case management activities.	1	1,822,325	410,500	M	23.8	Class A Communicable Disease Reports	3,000
							STD Clinic Visits	6,800
							Immunizations provided to children 0-2 years old.	4,000
2.	Vital Statistics Program. This program provides comprehensive services including birth and death records, U.S. passport, and Social Security applications. Authorization permits for disinternments and burial transit permits. Indigent burial services.	1	835,871	150,300	G	18	Certificates Issued: Births	64,000
							Certificates Issued: Deaths	22,500
							Certificates Officially Recorded: Births	11,500
							Deaths	4,000
							Burial Transmits Permits	4,500
3.	Prevention of disease from food products and unsanitary living conditions.	1	1,817,390	256,000	M	32	Restaurants & Retail Food Establishments Inspections	8,575
							Vending Machine Inspections	165

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
4.	Prevention of disease from solid, infectious, and hazardous waste products.	1	409,553	60,000	M	6	Housing & Nuisance Complaints Investigations	7,500
							Homes for Adjustment & Institutions Inspections	16
							Tattoo & Body Piercing Inspections/Complaints	30
							Hazardous Waste Complaints	20
							Environmental Crimes	0
							Number of Water Quality Samples Taken	140
							Junk Cars & Facilities	2,000
							Open Dumping & Tire Complaints	100
							Infectious Waste Inspections	50
5.	Prevention of disease from mobile living quarters, household sewage, swimming pools, and animals.	1	703,919	45,000	M	11	Marinas, Schools, Mobile Home, and RV Park Inspections	400
6.	HIV Prevention Services. This program supports local community-based organizations providing HIV risk reduction services to specific target populations.	1	244,964	461,000	O	4	Organizations supported	
							AVOC - individuals counseled	15,000

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			Pers	NonPers			Detail	Level
7.	Technical Resources/Administration. This provides financial/accounting, data management and information systems, human resources, facility management, and other support services for the Health Department.	1	2,811,835	950,000	G	44.4	Planned Parenthood - patients counseled	2,400
							University Hospital Emergency Room Physicians - patients counseled, IDC	3,100
							4Charis, IDC	2,800
							Greater Cinti Aids Consortium	Ongoing
							University Internal Medicine	Ongoing
8.	Epidemiology, Bioterrorism and Emergency Response Planning and Department Safety Program Management.	1	435,150	190,000	M	4	Operating & Capital Budgeting, Finance & Accounting, Contract Management, Grant Writing & Monitoring, Human Resources & Payroll, Facility Management, Data Management & Information Systems, and other support services.	Ongoing
							Epidemiology Investigation, Bioterrorism and Emergency Response planning and Departmental Safety Program Management.	Ongoing
9.	Prevention of disease from solid and construction debris landfills.	2	153,582	10,000	M	2.5	Inspections of Construction & Demolition, Debris Landfills	52
							Inspections of Closed Solid Waste Landfills	12

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
10.	Prevention of disease from noxious indoor air, uncontained radiological sources, and from the accumulation of litter and noxious weeds. Special programs working with environmental justice and communities.	2	703,919	80,000	G	12.1	Litter/Weed Inspections	10,459
11.	Health Promotions Programs	2	371,157	62,500	O	6	Number of Presentations Delivered	815
							Number of Attendees	21,679
12.	Lead Poisoning Prevention/Lead Hazard Abatement. This program is also supported by an annual appropriation of \$285,000 in CDBG funds.	2	123,250	43,510	M	7.8	Number of Children Receiving Case Management Services	180
							Blood lead level screening	5,000
							Housing Units Assessed	130
							Housing Units Abated	110
							Lead complaints investigations	125
							Number of lead presentations delivered	50
							Number of attendees	1,000
13.	Primary Care Services. The Health Department operates five (5) comprehensive primary care centers that provide medical, dental, pharmacy, and laboratory services to the uninsured and underserved City residents.	2	11,542,345	4,962,700	M	169.6	Number of Health Center Users	45,000

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
14.	Community Health Centers. The Health Department administered pass-through contract amounts for medical services offered at neighborhood health centers.	2	28,157	864,000	G	0.5	Medical Visits	110,000
							Dental Visits	24,000
							Prescriptions Filled	255,000
							Lab Tests Performed (central lab & clinic labs)	200,000
							Childhood Immunizations	17,500
15.	Homeless Program. This program provides comprehensive primary care medical and dental services to the homeless population in Cincinnati.	2	383,956	40,000	M	7	Number of Users	20,000
							Medical Encounters	58,000
							Number of Users (patients)	3,800
16.	Home Health Nursing. Public Health Nurses provide home health care to City residents, including skilled nursing, rehabilitation therapy, medical social services, personal care and maternal child health care services.	2	3,583,586	400,000	M	70.6	Medical Visits	7,300
							Dental Visits	4,700
							Number of Users	4,500

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
17.	School Health Services. Public Health Nurses provide school health services to 56 Cincinnati Public Schools. Services include vision, hearing, scoliosis screenings, health assessments, immunizations, Medicaid referrals, and follow ups.	2	3,199,630	109,000	M	43.8	Maternal/Child Health Visits	6,250
							Home Health Care Visits to Adults	17,250
							Senior Flu Program Immunizations	1,750
							Vision & Hearing Screenings	34,000
							Scoliosis Screenings	6,000
							Student Encounters	45,000
							Medical Referrals/Linkages	6,000
18.	Nursing Home Inspection & Licensing. This program provides inspections and annual licensing to nursing homes and residential care facilities within the City limits. Environmental inspections are conducted pursuant to CMC 847.	3	307,164	10,000	G	4	On-site Immunizations	350
							Number of Nursing Home Inspections & Reinspections	127
							Number of Environmental Inspections	94

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
19.	STD/HIV Regional Training Center. This program provides clinical training to health care providers in six (6) states included in the federally-designated Region V.	3	159,982	317,500	O	2.5	Number of Licenses Issued Number of Training Courses Number of attendees Teleconferences & Satellite Broadcasts	47 11 90 18
20.	Women, Infants & Children (WIC). This is countywide program that provides nutritional education and supplemental foodstuffs through a voucher system to pregnant, breastfeeding and postpartum women, infants, and children up to age 5 years.	3	2,197,506	364,400	O	47.3	Number of Users	18,800
21.	Day Care Licensure & Inspections. This program provides inspections and annual licensing to day care centers located within the City limits.	3	76,791	10,000	M	1	Number of Inspections & Reinspections Number of Licenses Issued	150 Inspections and Reinspections; 101 Licenses Issued
22.	Public Employees Assistance Program (PEAP). This program provides counseling to employees and their families who experiencing substance abuse, personal, financial, and other problems. The program is available to all City employees and the employees of other local municipalities under contractual agreements.	3	322,523	86,000	O	5.7	Number of Cases Open and Total Number of Appointments	467 Cases Open; 1,840 Total Number of Appointments

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Service	Description	Priority	Budget		Fund	FTE	Services	
ID #		#	Pers	NonPers			Detail	Level
Total			\$32,234,555	\$9,882,410		523.6		

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**Agency: Department of Human Resources**

Mission: The mission of the Human Resources Department is to provide corporate human resource strategies, policy frameworks, and strategic support services that enable departments to fulfill their strategic business plans

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Office of the Director	1	203,765	17,700	G	2	Administrative Functions of the Human Resources Department	Respond to City Council & City Manager requests; Prepare & monitor budget; develop & implement city-wide policies
2.	Americans with Disabilities Act (ADA)	2	76,337	8,670	G	1	Coordinate placement of disabled individuals as required by Americans with Disabilities Act	1 Medical separations; 11 resolved cases; resolved; 4 Cases pending.
3.	Civil Service Commission	1	78,071	27,630	G	3.2	Administer staff to Civil Service Commission, prepare docket items, and schedule disciplinary hearings.	48 Civil Service Meetings annually; hearings scheduled as necessary.
4.	Advertise and process applications for vacancies as mandated by Civil Service	1	217,063	33,340	G	5	Post transfer bulletins and job announcements, verify applications, determine seniority calculations, and notify applicant of seniority points and test dates.	Post 55 plus transfer bulletins annually. (See below.)
5.	Testing & classification as mandated by Civil Service	1	634,859	69,340	M	8	Perform job analysis, develop and administer examinations, develop study guides, and schedule examinations with other departments.	20 Promotional examinations; 7 Open to public examinations.

**Agency: Department of Human Resources**

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
6.	Administer and maintain the CHRIS personnel-payroll data base	1	140,784	218,690	G	2	Upgrade and implement CHRIS, review entries in CHRIS completed by City agencies, provide query reports from human resources data in CHRIS, enter new positions in CHRIS.	Upgraded CHRIS to web-based system; other activities on-going. Implement e-profile and e-manager.
7.	Administer the City's Bargaining Unit Agreements	2	313,876	27,520	G	4	Negotiate and administer all labor contracts, hold monthly labor-management meetings, finalize class/compensation study, monitor disciplinary process, administer FMLA policies for City, train hearing officers, provide sexual harassment training, and administer the State of Ohio's CDL policies.	Administer 4 labor contracts; hold meetings for each of 3 Labor-Management Committees; train 13 hearing officers twice annually.
8.	Employee Relations/EEO	3	111,654	10,330	G	2	Mediate employee disputes and resolve disputes between employees and supervisors.	60 Investigations; 30 Closed; 30 On-going.
9.	Training	3	131,441	10,000	G	2	Design, develop and coordinate training programs for employees.	Providing New Employee Orientation and New Supervisor Training

**Agency: Department of Human Resources**

Mission: The mission of the Human Resources Department is to provide corporate human resource strategies, policy frameworks, and strategic support services that enable departments to fulfill their strategic business plans

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
Total			\$1,907,850	\$423,220		29.2		

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**Agency: Department of Law**

Mission: The mission of the Law Department of the City of Cincinnati is to provide effective and efficient legal services to the City of Cincinnati by representing the City Council, officers, departments, and boards of the City as legal counsel and attorney, representing the city in all proceedings in which the City is a party before any court or adjudicatory body, serving as prosecuting attorney in the municipal court, and providing all services in connection with the acquisition, management and sale of real property, business and family relocation, and the levying of assessments.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Legal analysis and representation, reports, opinions, and legislation for city council, mayor, city manager, and departments. This service is mandated by law.	1	689,153	138,970	M	13.1	Number of general service requests, ordinances, resolutions	9,975
2.	Represent city and officials in judicial and quasi-judicial proceedings before state, federal courts and agencies. This service is mandated by law.	1	748,240	229,900	G	10.1	Litigation cases - all courts	460
3.	Criminal prosecutions and related police support. This service is mandated by law.	1	1,236,542	100,000	G	21	Cases prosecuted	81,240
4.	Community prosecution. This service is mandated by law.	1	104,909	20,510	G	1.9	Staff time on community meetings, training and court hearings	3,000 hours
5.	Relocate families/businesses/monitor projects.	1	214,286	28,640	M	2.7	Occupied units	4,590
6.	Real estate acquisitions.	1	694,473	82,740	M	7.8	Number of parcels	260
7.	Conduct administrative hearings.	1	291,477	35,010	G	4.2	Number of hearings for code violations	2,840
							Number of citations	5,260
8.	Police training and on-call liaison.	2	99,457	8,490	G	0.8	Staff time	1,460 hours
9.	Attend all council committees/commission board meetings.	2	51,194	8,490	G	0.8	Number of meetings	375
10.	Real property appraisals and reviews. 90% of appraisal work is privatized.	2	162,503	27,580	M	2.6	Number of appraisals	480
11.	Staff collective bargaining team.	2	25,597	8,490	G	0.8	Staff time required	900 hours

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
12.	Collections.	3	110,438	29,700	G	2.8	Cases filed	310
							Dollars recovered	\$300,000
13.	Manage departmental functions.	3	165,651	25,460	M	2.4		Ongoing
14.	City-owned property manage/maintain/sale/lease inventory.	3	180,459	45,620	M	4.3	Number of properties/parcels	17,520
							Number of tax bills	1,100
15.	Coordinated reports.	3	43,374	8,490	O	0.8	Reports circulated/reviewed	100
16.	Tenant assistance/code enforcement.	3	64,287	23,340	O	2.2	Number of assistance/enforcement requests	4,220
17.	Claims filed against city.	3	92,098	20,160	G	1.9	Claims processed	1,020
<b>Total</b>			<b>\$4,974,138</b>	<b>\$841,590</b>		<b>80.2</b>		

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**Agency: Department of Parks**

Mission: To conserve, manage, sustain and enhance parks' natural and cultural resources and public greenspace, for the enjoyment, enlightenment and enrichment of the Cincinnati Community.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Manage Departmental Functions. Supplies and contractual.	1	202,012	2,050	G	2	Manage and direct all departmental functions and serve as secretary to the Cincinnati Board of Park Commissioners.	Manage 151.20 FTE
2.	Maintenance of Priority 1 Parks	1	2,351,130	825,489	M	60.84	Litter Control/Grass mowing/ Facility Cleaning/Playgrounds	3,045 Acres, 40 Parks Total
3.	Maintain/Repair Park Facilities. Supplies and contractual.	1	94,261	459,130	M	6	Maintain/repair 130 buildings and park infrastructure	1,300 preventative maintenance tasks
4.	Provide total financial support for department. Supplies and contractual.	1	251,504	22,845	G	4	Manage and process all financial documents, budgets, reports, payroll, and communications regarding all City funding, which includes capital and operating funds.	Over 5,500 documents processed annually, manage over \$13 million in funding.
5.	Provide Nature Education Programs. Supplies and contractual.	1	592,048	40,340	M	16.15	Provide diverse nature programs throughout City	50,000 program participants and over 1,200 programs annually
6.	Urban Forestry - Emergency Tree Maintenance	1	82,117	376,407	O	1	Provide emergency tree maintenance services management	1,000 miles of street right-of-way
7.	Urban Forestry - Customer service/clerical support	1	8,846	40,568	O	1	Provide clerical support/customer service	1,000 miles of street right-of-way

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
8.	Urban Forestry - Program Supervision	1	11,703	53,672	O	0.7	Program management, coordination of services	1,000 miles of street right-of-way
9.	Operate Krohn Conservatory. Supplies and contractual.	1	623,712	139,460	M	14	Manage major tourist attraction, maintain rare plant collection provide floral shows and programs, manage visitor center.	200,000 visitors, 1,000 named species of plants in collection
10.	Maintenance of Priority 2 Parks	2	492,149	173,787	M	12.81	Litter Control/Grass mowing/ Facility Cleaning/Playgrounds	551 Acres, 30 Parks Total
11.	Provide personnel and management support to the department. Supplies and contractual.	2	101,390	11,422	G	1	Manage all personnel related matters for the department including grievances, position certifications, corrective actions, Civil Service, EEO, and oversee training, customer service, and safety.	Manage all personnel related issues, training, and customer service issues for the 151.2 FTE base.



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			Pers	NonPers			Detail	Level
12.	Provide training and safety to the department. Supplies and contractual.	2	66,885	11,323	G	1	Administer training program, safety committee, all staff meetings, and fund drives.	This area recorded over 4,316 hours of training in the City's human resource system, processed over 856 training registrations, produced six employee meetings, catalog the department's JHA's, performed 12 park site safety audits.
13.	Prepare/Manage Capital Improvement Program. Supplies and contractual.	2	74,490	1,765	M	3.5	Manage contracts/projects at multiple sites	70-100 projects/\$3 million budget
14.	Light construction crew. Supplies and contractual.	2	287,391	25,630	M	6	Provide light construction, cleaning, and garbage removal throughout the park system including step repairs, playground repairs and installation, mulch upkeep, and playground inspections.	Daily support cleaning all park buildings and playgrounds. Constructing steps, small walls, excavating, and assembling small play sets and benches.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
15.	Provide design/planning services. Supplies and contractual.	2	49,242	1,765	M	2	Manage property transactions, provide landscape/park design, trail/greenway planning, grant preparation.	As required
16.	Urban Forestry - Preventative Maintenance	2	84,047	385,435	O	0.8	Inspect and maintain 1/6 of city trees & management of contract	167 miles of street right-of-way
17.	Urban Forestry - Small Tree Maintenance	2	16,854	77,294	O	0.2	Prune and fertilize small trees.	Prune & fertilize about 3,000 trees annually
18.	Provide information Technology support to the department and technical supplies.	2	79,031	108,200	M	1	Manage all issues regarding information technology for the department	Implement technology replacement plan each year; handle over 1,200 troubleshooting inquiries.
19.	Maintenance of Priority 3 Parks	3	246,075	86,894	M	6.4	Litter Control/Grass mowing/ Facility Cleaning/Playgrounds	1,216 Acres, 44 Parks Total

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
20.	Provide customer service programs to all park users and media and volunteer support. Supplies and contractual.	3	164,044	77,210	M	3	Manage all customer service programs and services including reservations, volunteer programs, and the front desk.	Processed over 400 park reservations, 200 contractor reservations, 60 special use permits, and answered over 4,000 phone calls annually. In addition, this section manages the media issues for the department, which produces over 40 press releases, 12 event calendars.
21.	Urban Forestry - Coordination of volunteer planting, events	3	5,796	26,582	O	0.2	Coordination of volunteer planting, events	1,000 miles of street right-of-way
22.	Urban Forestry - Permits, street tree protection	3	5,355	24,555	O	0.5	Permits/tree protection, utility coordination	1,000 miles of street right-of-way
23.	Interstate Highways	3	52,947	84,495	M	1.5	Litter collection, mowing, flower bed maintenance	120 acres maintaining over 25 locations

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
24.	Community Gateways and Thoroughfares	3	118,060	55,015	M	2	Litter collection, mowing, flower bed maintenance	40 acres maintaining over 25 locations
25.	Operate greenhouses at Warder site	3	95,989	0	M	2.5	Provide plant propagation for Krohn shows and park floral beds, and support Krohn permanent collection.	Propagate over 48,500 plants a year and supply materials for six floral shows each year
26.	Urban Forestry - Street tree planting	3	72,511	332,535	O	0.8	Plant trees in the right-of-way and contract management	Plant about 2,000 trees
27.	Urban Forestry - Tree Stump Removal	3	12,403	56,882	O	0.3	Remove stumps in right-of-way; contract management	Remove more than 1,000 stumps annually
<b>Total</b>			<b>\$6,241,992</b>	<b>\$3,500,750</b>		<b>151.2</b>		

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**Agency: Department of Police**

Mission: The mission of the Cincinnati Police Department is to work in partnership with the citizens of the community to provide a safe environment where the quality of life may be improved through the delivery of fair and impartial police services.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Provide uniform patrol of Cincinnati to protect life and property, solve problems, and deliver police services. These services include first response, incident management and crime investigation for auto thefts, burglary, robbery, theft, felonious, aggravated and misdemeanor assaults, domestic violence and other property crimes. Respond to offenses of violence, investigate and seek out perpetrators of those offenses.	1	60,868,879	2,010,698	M	753	Calls for service	292,530
							Adult arrests	37,669
							Part I crimes	26,983
							Juvenile arrests	10,161
2.	Administer Community Oriented Policing (COP) philosophy and coordinate liaison between the community and the Police Department.	1	241,083	16,628	M	3	Coordinate neighborhood officers and	54
							COP Sergeants	5
3.	Address traffic safety, traffic enforcement, and traffic flow issues and problems, maintain and analyze traffic data; investigate fatal auto accidents.	1	1,416,541	95,116	M	16	Auto accidents	20,370
							Fatal auto accidents	33
							DUI arrests	1,092
4.	Provide specialized patrol: Parks, Mounted Patrol, Canine patrol and activity.	1	3,908,221	314,988	M	49	Patrol City Parks	165

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
5.	Investigate homicides, sex related crimes, abductions, child abuse, bank robberies, missing persons; process crime scenes. Provide review of threat groups, develop and track criminal and gang intelligence.	1	6,643,049	1,173,481	M	73	Homicides	68
							Rapes	374
							Latent fingerprints submitted to AFIS	2,427
							Violent crimes	4,038
6.	Investigate and coordinate investigation of property crimes, burglaries, forgery, bad checks, and fraud; perform polygraph tests. Coordinate Crimestoppers Program.	1	2,688,094	27,627	M	29	Burglaries	5,582
							Fraud cases	801
							Cases solved through Crimestoppers	588
							Polygraphs conducted	580
7.	Provide DARE and School Resource Officers to investigate and coordinate investigation of juvenile delinquency and youth gang activity.	1	2,046,744	32,144	M	23	Students instructed in Drug/Violence Prevention	8,352
							Schools served	64

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
8.	Investigate drug trafficking, street level drug activity; coordinate drug investigations with regional/federal task forces. Responsible for the investigation of the illegal diversion of pharmaceutical drugs and health care fraud.	1	4,021,437	508,499	M	43	Drug arrests	12,612
							Pharmaceutical arrests	124
							Pharmaceutical cases / Investigations	350
							Search warrants served	147
							Grams of cocaine seized	2,545
							Grams of crack cocaine seized	8,544
9.	Investigate prostitution, gambling, and liquor violations.	1	1,368,713	224,043	M	16	Vice enforcement arrests	16,605
10.	Dispatch police services, maintain computer aided dispatch records, receive and process 911 emergency calls for service.	1	7,272,009	533,818	M	118	Total calls to Police Communications Section	803,707
							Emergency 911 calls	454,219
							Dispatches	292,530
							Reports taken by Telephone Crime Reporting Unit	8,699

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
11.	Maintain offense reports, arrest reports, accident reports; respond to public records requests.	1	1,508,769	1,971,920	M	34	Documents received	302,528
							Adult arrests	37,669
							Records Requests	30,670
12.	Develop and manage Police Department budget; process accounts payable and accounts receivable. Manage Department owned resources, special funds, property and fleet. Compile and process payroll information. Manage federal and state grants. Enforce provisions of the False Alarm Ordinance.	1	1,438,615	3,011,510	M	17	2004 Police Department Operating Budget	\$90,923,570
							Registered Alarm Systems	13,347
							Registered Alarm Companies	169
							Grant Funds awarded in 2004	\$1,397,962
13.	Log, store and retrieve court property and evidence. Address junk auto complaints.	1	1,406,913	444,172	M	17	Property items processed in 2003	28,000
							Vehicles impounded in 2003	9,750
							Junk vehicles processed in 2003	3,933
							Vehicles auctioned in 2003	753



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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
14.	Recruit, select, and train police recruits; in-service and specialized training for Department personnel.	1	2,364,814	52,416	M	28	Sworn & non-sworn employee training (hours)	77,962
							Training for 72 police recruits (hours)	66,000
							Citizen Police Academy-98 citizens (hours)	2,205
							Citizens (147) on Patrol (hours)	1,824
15.	Investigate allegations of police misconduct.	1	1,170,418	123,790	M	12	Citizen complaints	638
16.	Manage, audit and inspect use of police authority, use of force, (Inspections Section, Court Control Unit, Detail Coordination Unit). Ensure CALEA compliance. (National accreditation standards).	1	910,940	41,185	M	11	Court cases requiring notification	65,482
							Uses of force	28
							Uses of chemical irritan	132
							Uses of tasers	595
							Vehicle pursuits	255
							Outside employment work permits	577

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			Pers	NonPers			Detail	Level
17.	Perform strategic planning, project management, manage policy and procedure revisions, archiving and research. Liaison with City Law Department.	1	633,974	56,151	M	8	Development Projects	99
							Research projects	178
							Crime statistics	798
							Legal projects	183
18.	Address Information Technology needs of the Department; database development, computer hardware and software needs, and networking.	1	619,762	180,575	M	8	Production Servers	12
							Personal Computers	527
							Laptop Computers	76
							Projectors	16
							Scanners	33
							Printers	224
							Digital Cameras	36

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
19.	Perform tactical planning and training; SWAT function; liaison with local, state and federal resources related to homeland security and emergency preparedness.	1	865,151	48,113	M	8	High Risk Search Warrants	102
							Dignitary Protection at City Hall	49
							Incident Response Teams	11
							Barricade/Hostage incidents	24
							High Risk Arrest or Apprehension Incidents	5
							Hours of tactical training provided to officers	10,400
20.	Coordinate city-wide events and various permit applications.	1	644,166	18,065	G	7	Special Events 2003	55
	Includes parades, walks, races, etc.						Parade permits 2003	98
21.	Provide high level leadership and management of Police Department programs and services.	1	897,410	487,298	M	13	Serve as representative to Law and Public Safety Committee	
							Prepare and coordinate Council/City Manager reports/referrals	
							Prepare and process Council Ordinances	

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Coordinate/Monitor Operating and Capital Budgets	
							Participate in Labor Management Meetings	
							Negotiate Union Contracts	
							Administer Department Level Grievance Hearings	
							Administer Department Level Discipline	
22.	Provide information to the public via various media outlets and the Police Department Web Site.	1	204,415	105	G	2	Number of Press Releases	221
23.	Asset forfeiture unit is responsible for case preparation and presentation, liaison with local and Federal prosecutors and all other administrative and legal aspects to insure funds are legally seized and available for use by the Department for training and equipment in pursuit of the Department's mission.	1	83,930	708	G	1	Department share of asset forfeiture seizures for the year 2003	\$1,517,230
24.	Maintain employee personnel records and monitor performance ratings. Responsible for posting all available assignments and hiring all Department personnel. Monitor injured with pay (IWP) and sick with pay (SWP) usage. Administers union employment contract and facilitates sworn retirements.	1	553,132	190,595	M	9	Sworn and non-sworn employees	1,346

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
25.	Police officers in training; important contingent of personnel required to maintain sworn staffing levels.	1	2,449,239	2,635	M	46		
26.	Part-time employees who perform a critical service by ensuring the safety of school children during peak traffic periods.	1	1,038,190	5,000	G	33.5	Intersections controlled	135
27.	Police Relations Section, Community Relations Unit	1	366,743			3		
29.	Administer Safe & Clean Grant Funds. The department is continuing to process grants to distribute money previously appropriated.	1			O	0	Community Grants awarded	35
							Current Applications for consideration	0
<b>Total</b>			\$107,631,351	\$11,571,280		1381		

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**Agency: Department of Public Services**

Mission: To partner with the citizens of Cincinnati to provide a clean and safe City through efficient solid waste collection, neighborhood maintenance programs, effective street and traffic maintenance systems, a responsive customer service communication system, litter reduction programs, and management of the City's facility assets.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Provide street maintenance.	1	2,555,497	1,124,024	M	43.86	Percentage potholes repaired and spot pavement replacements before reported.	85%
							Percentage streets cleared within 24 hours of end of ordinary storm.	95%
							Emergency landslides, floods, tornado, disaster response.	As needed
							Lineal feet of temporary curb repairs/replacement.	2,500
							Provide fleet management and maintenance services.	Ongoing
2.	Provide solid waste collection and disposal.	1	6,588,751	4,733,021	G	132.96	Number of households serviced (does not include small businesses).	127,000
							2003 tonnage collected.	114,377
							Provide fleet management & maintenance services.	Ongoing
3.	Provide vehicular/pedestrian safety and traffic maintenance. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,586,300	259,584	O	26.31	Sign replacement and post replacement.	3,500
							Frequency of repainting all crosswalks.	Every 10 years
							Frequency of repainting lines and centerlines.	Every 18 months

**Agency: Department of Public Services**

Mission: To partner with the citizens of Cincinnati to provide a clean and safe City through efficient solid waste collection, neighborhood maintenance programs, effective street and traffic maintenance systems, a responsive customer service communication system, litter reduction programs, and management of the City's facility assets.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
4.	Design, construct, maintain traffic signal system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	979,613	598,468	O	28.51	Number of construction projects requiring traffic control.	100
							Provide fleet maintenance services.	Ongoing
							Number of traffic signals.	727
							Number of responses to citizen requests for traffic signals.	2,600
							Number of installs of computerized traffic signal systems.	25
							Number of traffic signals washed/relamped.	727
5.	Design, construct, and maintain the street lighting system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	546,716	543,490	O	20.83	Number of traffic signals reconstructed.	25
							Number of street lights.	31,500
							Number of responses to citizen requests for lighting.	800
							Number of assessed lighting accounts managed.	9
							Number of street lights washed/relamped.	2,500



**Agency: Department of Public Services**

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
6.	Provide mechanized street sweeping/cleaning.	2	254,989	1,372,527	O	14.35	Number of gas lights maintained.	1,100
							Number of street light poles painted.	90
							Number of times the CBD is swept each week.	7
							Number of times corridors are swept each year.	12
							Provide fleet maintenance services.	Ongoing
							Number of times the NBD is swept each week.	1
7.	Provide manual street sweeping.	2	2,018,352	1,267,468	M	46.82	Number of times alleys and lots are cleaned.	As needed
							Number of clean ups after special events.	7
							Cincinnati Business District manual cleaning days per week.	7
8.	24-hour emergency customer service response and dispatch	2	1,368,429	50,306	M	22.08	Number of critical thoroughfares swept.	40
							Number of service requests processed.	30,700
							Number of calls received each year.	270,700

**Agency: Department of Public Services**

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
9.	Provide street closure for special events.	3	120,288	0	M	3.29	Number of events in 2005.	12
10.	Provide recycling services.	3	472,125	2,326,827	G	16.56	Number of tons of curbside recycling service.	11,000
							Number of tons of yardwaste collected.	10,723
11.	Provide Right of Way maintenance.	2	2,348,471	528,003	M	54.65	Trained observer average rating.	No litter to slightly littered.
							Number of NIP and GCCU neighborhood visits.	89
							Number vacant lots cleaned.	140
							Number of tires collected.	27,600
							Percentage of graffiti locations abated.	75%
12.	Repair and maintain City structures.	2	1,853,808	686,522	O	27.41	Number of right-of-way structures maintained (bridges, walls, steps, attenuators, guardrails).	100
							Provide fleet maintenance services.	Ongoing
13.	Repair/rebuild/maintain stormwater inlet/catch basins.	3			O	35.09	Number of storm inlets converted/repared.	400
							Number of storm sewer facility cleanings.	13,000

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
14.	Mandated payment of utilities and assessments for City-owned buildings.	1		1,572,204	G	0	City Facility Management (CFM) pays building expenses such as rent and utilities for City-owned facilities managed by CFM. Includes payment of Stormwater bills for all City-owned property.	Annual and monthly payments
15.	Maintenance Services	2	1,636,141	803,000	M	29.76	Preventive maintenance of City-owned buildings, corrective repair of building systems covering all disciplines of building maintenance, plumbing, electric, HVAC, carpentry, sheetmetal/roofing, masonry, and general labor. Inventory control of 6,000 + items. Maintain Fountain Square and weekly cleaning of the Tyler Davidson Fountain.	Within 82 facilities and structures, 2,354 pieces of equipment generate about 3,000 preventive maintenance work orders annually which are 100% completed. These facilities comprise 3.3 million sq. ft. About 2,700 repair and "new installation" work orders a year.

**Agency: Department of Public Services**

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
16.	Rehabilitation Services	2	107,382	123,398	M	5.72	Replacement/rehabilitation of outdated facilities: oversight of \$5 million capital expenditures. Handle capital requests for Police, Fire, and other agencies, HVAC and architectural design for all renovations or replacements. Daily oversight of construction and quality control of private firms. Provide planning services/staff reports on space utilization/office relocations. Liaison for use of Fountain Square. Expedite unscheduled work.	Services provided for 82 buildings or structures including 28 fire, 11 police, and 27 general fund facilities. Also, the Tyler Davidson Fountain, and the skywalk system. About 40 capital improvement projects initiated in 2002.
17.	City Hall - Operation and Maintenance	3	60,999	514,908	G	1.14	Property Management of City Hall: assure building is ready for daily activities. Manage community service workers from the Justice Center; check 20 restrooms for supplies and cleanliness. Replace light bulbs and report repairs. Respond to leaks and trash removal. Arrange furniture for meetings. Survey halls, bathrooms, and exterior to address routine tasks such as window cleaning, wet floor signs, and trash removal. Service after hour business meetings.	There are six floors in City Hall. Check bathrooms and light bulbs twice a day. Resolve problems and arrange meetings. Evening meetings are scheduled weekly. CFM services 226 hours of after-hour meetings yearly. Janitorial cleaning: \$1/sq. ft.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
18.	Downtown Cincinnati, Inc.	3	0	128,940	G	0	Cleaning and ambassador service for Fountain Square.	Paid semi-annually.
<b>Total</b>			\$22,497,861 \$16,632,690			509.3		

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**Agency: Department of Recreation**

Mission: The mission of the Public Recreation Commission is to provide recreational and cultural activities for all people in our neighborhoods and the whole community. We believe that by enhancing people's personal health and wellness, we strengthen and enrich the lives of our citizens and build a spirit of community in our City.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Oversee and provide Recreation programs for Pleasant Ridge, Kennedy, Madisonville, Mt. Washington, Oakley, Bush, Evanston, Mt Auburn, Mt Adams, and Leblond.	1	2,978,180	321,550	M	110.1	Operation of centers listed; includes management, planning and implementing all community programs.	370,000 attendance, 4,000 membership
2.	Oversee and provide Community Center Programs for Bond Hill, Carthage, Hirsch, North Avondale, OTR, Camp Washington, Mckie, Clifton, College Hill, and Mt. Airy.	1	3,158,179	446,400	M	71.3	Operation of centers listed; includes management, planning and implementing all community programs.	380,000 attendance, 7000 membership
3.	Operation of Senior Centers and Clubs in CRC facilities	1	243,172	45,540	M	10	Operation of Senior Centers and Clubs in the communities of the West End, Columbia Tusculum, Mt. Washington, Oakley, Northside, and Westwood.	400 membership
4.	Aquatics Operations	1	1,428,315	86,000	M	34.5	Hire, train, market, and operate 41 pools	160,000 attendance, 20,000 memberships

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
5.	Operation of Central Riverfront	1	740,137	565,835	M	15.5	Facilities: Admin. Bldg., Skating Pavilion, Fitness/Rowing Center, Tennis & Sand Volleyball Courts, Schott Amphitheater, P&G Performance Pavilion, Transient Boat Docks, Showboat Majestic, Public Landing, Gateway Sculpture, Concourse Fountain, Serpentine Wall, Steamboat Monument, Bicentennial Commons Parking Lot. Oversight: Contracts- Event Management for Riverfest, Kids' Fest, All American Birthday Party, P&G Concert Series, Showboat Majestic Theater, Concession Operations, landscaping & facility maintenance, infrastructure repairs & improvements, revenue collection/night deposits, coordination Advisory Councils and Bicentennial Commons Visitor's Board.	Ongoing
6.	Provide Outdoor Maintenance for CRC sites	1	2,656,097	583,060	G	66.7	Perform all outdoor maintenance functions including picking up trash, lining ballfields, weeding, cutting grass and repairing and improving playgrounds and pools	192 sites
7.	Provide City-wide Facility Maintenance Support Service	1	1,067,097	765,600	M	18.4	Perform all repairs via craftsmen and contracts for CRC facilities	192 sites
8.	Oversee and provide Community Center Programs for Price Hill, Lincoln, Sayer Park, Dunham, Millville, Westwood, English Woods, Hartwell, and Winton Hills	1	2,325,992	326,500	M	56.45	Operation of centers listed; includes management, planning and implementing all community programs	300,000 Attendance, 3,800 Membership



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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
9.	Manage the Recreation Department	2	315,431	119,210	M	6	Manage the department	Ongoing
10.	Provide Human Resources for the Department	2	262,139	34,000	G	5.1	Perform all personnel functions for the department	250 Full-time and up to 1,000 Part-time staff
11.	Manage Departmental Financial & Business Functions	2	892,057	82,500	G	18	Oversee departmental financial and business functions including budgeting, revenue collection, processing payroll, procuring goods and services, accounts payable, accounts receivable, and clerical duties like postage and printing	Ongoing
12.	Technical Services	2		20,000	G	10	Management of capital projects	Ongoing
13.	Therapeutic Programming	2	597,691	90,800	M	13	Provide training and support to community center staff in order to assure availability of inclusive programs for individuals with disabilities. Provide disability awareness programs to staff and participants. Provide specialized programs and camps such as summer camps, aquatics, adult and youth instructional sports, TR socials and school year camps.	8 camps, 7 socials, 9 sessions of swim lessons, 78 training hrs/mo, 32 visit hrs/mo.
14.	Provide Communication and Video Support	2	117,827	11,800	M	2	Provide audio/video services for the department's programs and services	Ongoing

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
15.	Utilities for Facilities	2		1,204,710	G	0	Pay all utilities for all sites operated by CRC. Pay for sewerage, gas and electric for close to 200 areas.	192 sites
16.	Golf Course Management and Operations	3	230,314	5,691,920	O	2	Work with private management firm to manage and operate Neumann, Glenview, Avon, California, Reeves, Woodland and Dunham golf courses.	Ongoing
17.	Manage the Arts Allocations and Arts Consortium Grants	3		374,500	G	1	Manage Grant Process: Includes Arts Policy funding and Arts Consortium funding.	Ongoing
18.	Oversee Program Youth, Teen and Adult Athletics programs.	3	593,629	292,500	M	8.7	Provide staff support for city-wide youth and adult athletic programming. Leagues include softball, volleyball, soccer, basketball, tennis and football.	Ongoing
19.	Provide stage and audio services on Fountain Square and operate an outdoor ice rink during winter months.	3	52,776	8,435	M	1.5	Help in coordination of events and provide audio and stage services to approximately 100 community and political groups per year. The ice rink services well over 10,000 patrons each year.	10 week seasonal program

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
Total			\$17,659,033	\$11,070,860		450.3		

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**Agency: Department of Sewers**

Mission: We will provide our customers and the community with quality, cost effective collection and treatment of wastewater, and "on-time" engineering, regulatory and administrative services. We will do this by: Ensuring the public health through continuing to comply with and increasing our participation in the development of regulations; maintaining, expanding and enhancing our processes and facilities; continuing to build the confidence of our customers, local government officials and regulators; using innovative technology; and building a cooperative environment that values the employee and supports MSD's vision.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Collect wastewater & convey to regional Water Reclamation Facility.	1	9,361,142	15,552,860	O	170	Operate & maintain 2,900 miles of pipe.	6,000 Service Requests
2.	Reclaim wastewater & return to the environment.	1	20,544,600	32,757,260	O	351	Operate & maintain 7 Water Reclamation Facilities (WRFs) and associated pump stations.	64 billion gallons; 44,500 dry tons
3.	Provide engineering services to internal & external customers.	1	8,242,404	3,297,110	O	119	Issue connection permits, plan review & inspection.	4,000 Permits
							Manage the CIP, in-house design & outside consultants.	\$60 Million CIP
4.	Monitor/regulate non-domestic customers & provide analytical laboratory services.	1	3,330,439	1,646,040	O	53	Oversee Industrial Pretreatment Program. Oversee Laboratory testing.	209 Permits; 112,000 Analyses
5.	Provide Customer Relief for capacity related sewer water-in-basement	1		6,165,000	O	0	Respond to all water-in-basement complaints and pay for cleanup, claims and prevention for capacity related backups.	2,500 complaints
6.	Provide Stormwater Related Services within the City of Cincinnati	1	1,159,156	3,936,210	O	19	Clean and maintain public stormwater related infrastructure	Clean 14,000 inlets

**Agency: Department of Sewers**

Mission: We will provide our customers and the community with quality, cost effective collection and treatment of wastewater, and "on-time" engineering, regulatory and administrative services. We will do this by: Ensuring the public health through continuing to comply with and increasing our participation in the development of regulations; maintaining, expanding and enhancing our processes and facilities; continuing to build the confidence of our customers, local government officials and regulators; using innovative technology; and building a cooperative environment that values the employee and supports MSD's vision.

Service		Priority	Budget				Services	
ID #	Description	#	Pers	NonPers	Fund	FTE	Detail	Level
<b>Total</b>			\$42,637,741	\$63,354,480		712		

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**Agency: Department of Transportation & Engineering**

Mission: To provide a safe, reliable, balanced, and attractive transportation system that enhances mobility of people, goods, and services within Cincinnati and the region.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Traffic Signal Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	307,241	361,760	M	6	Number of traffic signals.	735
							Number of responses to citizen requests.	1,000
							Number of installs of computerized traffic signal systems.	25
							Number of traffic signals washed/relamped.	705
							Number of traffic signals reconstructed.	25
2.	Bridges	1	205,621	175,770	M	11.5	Inventory, inspect, prioritize repairs and replacements, and provide design and project management for all city and county (w/in city limits) maintained bridges.	291 bridge structures; 3.5 million square feet of bridge deck area.
3.	Retaining Walls	1	348,491	6,175	M	9	Inventory, inspect, prioritize repairs and replacements, and provide design and project management for all city maintained retaining walls.	1,537 locations; 259,110 linear feet or 49.1 miles
4.	Sidewalk Safety Program	1	394,228	18,500	M	10	Sidewalk complaint investigation.	800
							Sidewalk repair notices sent to property owners.	2,500

**Agency: Department of Transportation & Engineering**

Mission: To provide a safe, reliable, balanced, and attractive transportation system that enhances mobility of people, goods, and services within Cincinnati and the region.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
5.	Pedestrian/Vehicular Traffic Control (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	558,911	73,340	M	11	Complaint inspection, re-inspection per property owner's request, and close-out documentation.	4,000
							Construction quality control inspection.	1,000
							Number of signs in system.	95,000
							Frequency of repainting all crosswalks.	Every 7 years
							Frequency of repainting lines and centerlines.	Once per year
							Work orders issued to traffic contractors.	1,100
							Number of responses to citizens for changes.	2,000
							Number of construction projects requiring traffic control.	250
							Number of traffic counts.	1,500



**Agency: Department of Transportation & Engineering**

Mission: To provide a safe, reliable, balanced, and attractive transportation system that enhances mobility of people, goods, and services within Cincinnati and the region.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
6.	Skywalks	1	6,182	7,000	G	1.5	Coordinate implementation of public and private capital improvements and agreements; provide annual structural inspections, coordinate City Skywalk Team to address issues (development coordination, safety, etc.).	Ongoing
7.	Aviation	1	845,466	760,170	O	13	Support for over 130,000 annual aircraft operations and 65 businesses at Lunken. Support for over 40,000 annual aircraft operations and six businesses at Blue Ash Airport.	Remain self supporting with user fees and outside grants.
8.	Permit Application, Review, Approval and Processing and Inspection	1	477,065	23,980	M	14	Right-of-way permits issued.	6,800
							Quality control for right-of-way permits issued.	5,800
							Right-of-way complaint investigation and code enforcement.	300
9.	Right-of-Way Management and Complaint Investigation	1	131,953	18,760	M	4	Right-of-way complaints investigated, actions taken, and closed-out.	750
							Civil citations processed.	50
							Address investigations and new issues.	500

**Agency: Department of Transportation & Engineering**

Mission: To provide a safe, reliable, balanced, and attractive transportation system that enhances mobility of people, goods, and services within Cincinnati and the region.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
10.	Subdivision Review and Construction Management	1	75,511	1,000	M	3	Building permits reviewed for right-of-way use. Guide planning, design, and construction of proposed subdivisions	1,500 6 Subdivisions
11.	Departmental Accounting	1	63,007	6,840	G	2	Coordinate and prepare the department's operating and capital budget, payment of vouchers, maintain the project numbering system for the department's payroll system, monitor budget.	\$9.5 million operating budget and \$30.2 million capital budget.
12.	Street Lighting Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	2	362,185	1,752,750	M	6	Number of street lights.  Number of responses to citizen requests for lighting.  Number of assessed lighting accounts managed.  Number of street lights washed/relamped.  Number of gas lights maintained.  Number of street light poles painted.	31,500  75  3  2,500  1,100  90

**Agency: Department of Transportation & Engineering**

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
13.	Coordinated Reports and Revocable Street Privileges	2	12,952	2,000	G	1	Coordinate and evaluate citizens requests for private use of the public right-of-way. Coordinate with Law Department in preparing Revocable Street Privileges. Determine if city property proposed for sale has potential public use.	Ongoing
14.	Street Rehabilitation Program	2	394,489	344,790	M	28	Prepare engineering contracts for rehabilitation of at least 100 lane-miles of street per year. Maintain street inventory database for development of six-year capital improvement plan. Prepare engineering contracts for street maintenance.	Continue to rehabilitate at least 100 lane-miles of street per year and issue contracts for street maintenance.
15.	Street Improvement Program	2	268,948	5,000	M	15	Prepare engineering contracts for street improvement projects which increase roadway safety, geometry, or capacity on the through street system. Develop and implement six-year capital improvement plan.	Continue to execute the six year and twenty year plans.
16.	Hillside Steps	2	119,052	5,230	M	3	Inventory, inspect, prioritize repairs and replacements and provide design and project management for all city maintained hillside steps.	382 locations; 47,520 linear feet or 9 miles
17.	Director's Office - Department Administration	2	200,911	116,560	M	3.25	Direct the work of four operating divisions, including Engineering, Transportation Planning and Urban Design, Aviation, and Traffic Engineering.	Ongoing

**Agency: Department of Transportation & Engineering**

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
18.	City Engineer's Office - Division Administration	2	152,392	177,230	G	2	Direct the work of four Sections, including Transportation Design, Structures, Construction, and Right-of-Way Management.	Ongoing
19.	City Architect's Office - Division Administration	2	205,160	39,660	M	2	Direct the work of two Sections, including Transportation Planning and Architecture & Urban Design.	Ongoing
20.	City Traffic Engineer's Office Division Administration	2	65,784	219,280	M	7	Direct the work of two Sections, including Traffic Operations and Electrical Design	Ongoing
21.	Department Business Systems Development	2	179,026	19,100	M	3.75	Develop, implement, and support integrated automated business systems used to plan, inspect, design, build, operate, administer, and manage Cincinnati's transportation system and resources.	Develop & implement 3 integrated systems annually.
22.	Planning and Studies	2	127,166	122,970	M	4.5	Prioritize projects and funding, coordinate regional and local projects and studies.	Prepare City-wide Transportation Plan. Coordination with OKI, Metro.
23.	Intradepartmental Support Services	3	77,175	12,370	M	3.75	Provide administration for department, including human resources management, purchasing, policy development, payroll, safety, training, fleet management, and communications.	200 personnel actions; 26 payrolls; 196 FTEs; 650 purchases; 67 vehicles; 164 Landlines.

**Agency: Department of Transportation & Engineering**

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
24.	Interdepartmental Capital Project Implementation	3	295,543	23,400	M	10.75	Provide project management, consultant management, interdepartmental coordination, and expert services to support capital improvements (e.g., Pleasant Ridge Streetscape, Broadway Garage, Lunken Airport Noise Study, Mills of Carthage, etc.) of other agencies (Community Development, Parking Facilities, General Aviation, etc.).	20 projects annually; daily consultation and interaction with agency managers, community reps, and utility companies.
25.	Development Transportation Coordination	3	47,163	22,960	O	1	Review and guide private and public developments relating to transportation system impacts.	12 large developments and 50 small developments per year.
26.	Departmental Documentation/File/Record Management	3	51,194	5,000	O	2	Maintain and improve the department's files and technical record systems, including correspondence and drawing files, property records, street dedication information, etc.	2,500 annual citizen requests for records.
27.	Safety Improvements	3	45,102	6,000	M	1	Design and construct minor street modifications to improve safety.	Improve three locations per year.

**Agency: Department of Transportation & Engineering**

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
28.	CAGIS Infrastructure Data Updates/Maintenance	3	7,679		G	0.5	Maintain, improve, and enrich the quality and quantity of geographic information used to plan, build, operate, and manage transportation systems. This information is shared with, used by, and relied on by other partners for decision making.	1,000 street address inquiries annually. 20 street segments updated annually.
29.	Landslides/Geotechnical	3	130,110	6,175	M	3	Monitor locations that have a potential for movement. Provide design and project management for stabilization before significant impact on right-of-way. Provide geotechnical consulting services citywide.	353 locations. 80,421 linear feet or 15.2 miles.
30.	Gateways/Greenways	3	42,939	12,000	M	1.5	Coordinate and implement gateway improvements for the Central Business District and neighborhoods. Coordinate and administer agreements for maintenance and operation for implemented projects.	Eight of the original ten downtown gateways completed. Citywide gateways on Columbia Parkway and Paddock Road/I-75 under construction.
31.	Bicycle Pedestrian Program	3	96,270	7,000	M	3	Coordinate the planning, development, design, and construction of a city-wide bike/pedestrian network with linkage to regional bike networks.	8.6 miles built, 8.1 miles under construction or in design, 85 miles planned.

**Agency: Department of Transportation & Engineering**

Mission: To provide a safe, reliable, balanced, and attractive transportation system that enhances mobility of people, goods, and services within Cincinnati and the region.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
32.	Major Capital Special Projects	3	180,178	41,990	M	7	Coordinate and implement major capital improvements (Riverfront Street Grid, L&N Bridge Approach Demolition, etc.) Provide coordination and plan review with other major developments (CRF Park, Ballpark, Banks, Carthage Mills, etc.).	\$376.8 million in major projects.
<b>Total</b>			\$6,475,094	\$4,394,760		194		

Notes: 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.

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M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund

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**Agency: Greater Cincinnati Water Works**

Mission: To provide our customers with a plentiful supply of the highest quality water and outstanding services in a financially responsible manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Provide over 49 billion gallons of high quality finished water and maintain, repair and rehabilitate all facilities, equipment and infrastructure of the water system without interruption of service to all Greater Cincinnati Water Works customers.	1	22,142,530	17,278,310	O	429	Licensed treatment, around the clock, to comply with all primary regulated substances and maintain below Maximum Contaminant Level (MCL).	24/7 Operational Hours
							Licensed treatment, around the clock, to comply with all secondary regulated substances and maintain below Secondary Maximum Contaminant Level (SMCL).	24/7 Operational Hours
							Deliver finished water (average of 49 billion gallons per year) to the distribution system.	Average 134 Million Gallons per Day
							Compliance and Operational Analyses.	221,000 Analyses per Year
							Around the clock operations of treatment plants.	2 Treatment Plants (Mason TP taken off-line in 2004)
							Around the clock operations/monitoring of pumping facilities.	21 Pumping Facilities
							Around the clock operations/monitoring of storage facilities.	30 Storage Facilities

**Agency: Greater Cincinnati Water Works**

Mission: To provide our customers with a plentiful supply of the highest quality water and outstanding services in a financially responsible manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Maintenance needs of division facilities including electrical, mechanical, physical plant repair, preventative and corrective maintenance of all pumping stations, treatment plants, storage facilities and the administrative building.	24/7 Operational Hours
							Monitoring and managing GCWW's power related costs.	Over 14% of Annual Budget in 2005
							Underground water main leaks repaired, breaks repaired, leak investigations and other water main work.	Over 7,000 Activities Per Year
							System valves serviced and operated.	Over 10,000 Activities Per Year
							Fire hydrant and appurtenances repaired and serviced.	Over 1,000 Activities Per Year
							Water branch installation, replacements and repairs and other water branch work.	900 Activities Per Year
							Work site restorations.	900 Activities Per Year
							Curb boxes serviced and repaired.	1,900 Activities Per Year

**Agency: Greater Cincinnati Water Works**

Mission: To provide our customers with a plentiful supply of the highest quality water and outstanding services in a financially responsible manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Miscellaneous customer inquiries.	6,000 Activities Per Year
							Other distribution system maintenance, meter installations, volume investigations, chlorination of tanks and mains and water quality investigations.	5,400 Activities Per Year
							Manage sale of service branches including verification of water availability.	Over 1,200 Annually
							Building Permits Processed (City of Cincinnati, County and City of Mason)	Over 2,500 Annually
							Process preliminary applications for new water service including reviewing plans, processing contractor and developer bonds, planning commission reviews, easements, etc.	Over 700 activities annually
							Manage individual water main capital improvement projects.	Over 3,062 Miles of Main in System
							Manage individual water supply and treatment facility-related capital improvement projects.	2 Treatment Facilities (Mason TP taken off-line in 2004), 21 Pumping Stations and 30 Storage Facilities

**Agency: Greater Cincinnati Water Works**

Mission: To provide our customers with a plentiful supply of the highest quality water and outstanding services in a financially responsible manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
2.	Read all meters, billing, collecting, and recording all payments. Operate a customer call center to address questions and concerns by telephone or through scheduling an employee to visit either the customer's premise or a specific field location to investigate and resolve the problem.	2	7,713,380	3,433,380	O	151	<p>Respond to telephone requests seeking service investigations, delinquent account information, payment arrangements, final readings, and general account and service information for water, sewer, stormwater and trash collection.</p> <p>Monthly and Quarterly make visits to customer premises to obtain meter readings.</p> <p>Annually replace small and large meters (includes H2O Radio Meter Program).</p> <p>Maintain active accounts for water, sewer, stormwater and trash collection.</p> <p>Conduct service investigations, service branch inspections and final meter readings.</p> <p>Require and confirm the testing of backflow prevention devices and conduct cross connection control surveys.</p> <p>Annually collect payments for services rendered by the Water Works, Metropolitan Sewer District, Stormwater Management Utility and the City of Mason and other Municipalities currently utilizing GCWW billing services.</p>	<p>Over 490,000 Annual Telephone Requests</p> <p>Over 1,046,000 Visits Annually</p> <p>Over 44,000 Annually</p> <p>Over 238,000 Annually</p> <p>Over 29,000 Annually</p> <p>Over 6,500 Annually</p> <p>Over \$237 Million Collected Annually</p>

**Agency: Greater Cincinnati Water Works**

Mission: To provide our customers with a plentiful supply of the highest quality water and outstanding services in a financially responsible manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Manage the Department's centralized support services along with the overall leadership and direction of the organization.	3	4,667,390	4,321,530	O	68.2	<p>Implementation of the updated Strategic Business Plan which provides the framework for the overall management and direction of the Water Works.</p> <p>Manage assets of the organization.</p> <p>Maintain personal computers, servers and a state-of-the-art wide area network with minimal unplanned down time.</p> <p>Coordinate the development and implementation of the Department's Capital Improvement Program. The 2002 Budget for capital improvements.</p> <p>Supervise the maintenance and availability of motorized equipment/vehicles for the Department.</p> <p>Preparation and coordination of the Department's operating budget, financial record-keeping and accounts payable.</p> <p>Management of inventory for the distribution system and spare parts and chemicals used in the treatment process.</p>	<p>5 Year Plan</p> <p>Over \$751 Million as of 12-31-2004</p> <p>540 Computers and 60 Servers</p> <p>\$48.562 Million in 2005</p> <p>520 Units</p> <p>\$52 Million in 2005 excluding Debt Service and Fringe Benefits</p> <p>\$4.9 Million</p>

**Agency: Greater Cincinnati Water Works**

Mission: To provide our customers with a plentiful supply of the highest quality water and outstanding services in a financially responsible manner.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
							Security for all Water Works locations including administration of all Water ISAC alerts, terrorism threats, etc.	Administrative Building, 3 Treatment Plants, 21 Pumping Facilities and 30 Storage Facilities
<b>Total</b>			\$34,523,300	\$25,033,220		648.2		

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**Agency: Office of Citizens' Complaint Authority**

Mission: To investigate allegations of misconduct by police officers including, but not limited to, shots fired, deaths in custody, and major uses of force. The CCA shall review and resolve all citizen complaints in a fair, impartial, efficient and timely manner. The CCA shall act independently consistent with its duties and responsibilities, with the ultimate goal of addressing citizens' concerns and improving citizen perceptions of quality police service in the City of Cincinnati.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Manage the day-to-day operations of the division; administer and recommend policy changes.	1	129,726	4,890	G	1	Plan, manage, and direct activities and operations of division; administer budget; supervise and consult on investigations division staff conducts; coalesce with community groups to improve communications and cooperation between citizens and the CPD as outlined in collaborative and DOJ agreements.	Review, assign, advise and consult on 500 - 600 complaints/investigative reports; administer 050 fund budget; attend 12 Board meetings and provide staff assistance to the Board ; provide quarterly reports to DOJ.
2.	Assist the Executive Director in the administration of routine office personnel matters.	1	77,866	3,507	G	1	Assist Director in developing and implementing policies and procedures for staff development. Supervises all investigative work; reviews and evaluates the results of investigations.	Trains subordinate Investigators in the application of both general and specialized methods and techniques used in the investigation of citizen complaints, shots fired, and other major police interventions.

**Agency: Office of Citizens' Complaint Authority**

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Investigate shots fired incidents and allegations of serious misconduct by City personnel and those who contract in writing with the City.	2	262,557	34,873	G	4	On call 24 hours a day for shots fired incidents. Gather evidence, interview complainants and witnesses; work with other investigative and regulatory agencies; prepare analytical reports.	Conduct 300+ intake interviews; Investigate and prepare investigative reports on 200+ incidents.
4.	Assist the division manager in the day-to-day operation of the division; conduct quality assurance reviews; maintain complaint database.	2	61,479	3,788	G	1	Prepare financial reports; prepare payroll; prepare and monitor operating budget; interpret HR policies, labor agreements and Civil Service rules to employees; supervise support staff; review documents for quality assurance; troubleshoot MI system; maintain complaint database.	Preparation of 12 financial reports; supervise the distribution of 500 - 600 complaints and accompanying response; maintain 2,000 case files; prepare 26 payrolls.
5.	Provide clerical support; conduct intake interviews; assist with proofreading and formatting of documents; answer phones; maintain filing room; transcribe case interviews.	2	88,920	3,515	G	2	Data entry, maintain complaint case files; answer phones; prepare case reports and other documents for distribution to CCA Board and public; send out Board meeting notices.	Enter 500 - 600 complaints into database and prepare accompanying response; prepare 500-600 complaints and reports for distribution to public and CCA Board.



**Agency: Office of Citizens' Complaint Authority**

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
6.	Hold public meetings; review investigative and CPD reports; make recommendations to CCA Executive Director and City Manager on disposition of investigations.	3	11,237	1,497	G	0.7	In consultation with CCA ex-director develop standards of professional conduct and training program for board appointees. Review investigative and CPD reports, make recommendations and hold public meetings.	Conduct 12 public meetings per year to include public testimony on police incidents. Review 600 investigative and CPD reports.
<b>Total</b>			\$631,785	\$52,070		9.7		

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**Agency: Regional Computer Center**

Mission: To support the City of Cincinnati and Hamilton County through excellence in design, development, and application of technology solutions that increase the efficiency and effectiveness of local government, public safety, and law enforcement agencies in the region by improving service delivery and enterprise coordination.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Support of the Metropolitan Area Network (MAN)	1		1,125,730	G	4	Provides Computer Network for all City departments and locations. Extensive expansions for CSR and Radcliff  Number of Connected Devices, (Computers, Printers, Servers)  MAN availability for all City of Cincinnati applications, including CFS, CHRIS, Information Retrieval, Banner, CPD, e-mail.  The MAN provides connectivity to the Internet for research by City staff, and provides a secure zone for E-Government initiatives.	Over 80 locations  Over 7,000  > 99%  4Mbps Connection to the Web, with filtering Software
2.	Provide General Ledger, Accounts Payable, Accounts Receivable, and Procurement processing for the City (CFS)  Maintain IBM Enterprise Server Platform for City Systems	1		1,284,070	G	4	Dollar volume of transactions processed. Just upgraded to the latest version of software in January '05  Number of CFS System users  Number of EIS System users  Years of Financial and other history  Server availability	\$10 Billion  400  300  14  99 Percent

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
3.	Development, Support, and Maintenance of the Cincinnati Human Resources Information System (CHRIS)	1		771,380	G	3	Maintenance of Disaster Recovery Plan Facilitate the bi-weekly payroll and Human Resources record management process Server availability	Clean State Audit 6,300 employees 99 Percent
4.	Establish and Develop Information Security policy and procedures for the City of Cincinnati	2		163,250	G	1	Provide vulnerability management and reduce risk to the City's information assets. Implement and administer city-wide anti-virus program Develop security policies and standards, monitor enforcement, perform periodic audits and reviews. Provide the appropriate training and security awareness Administer business case review for access to the City's eGov zone	Issue Critical Vulnerability Announcements Issue Anti-virus notices and Infected Device reports Approximately 100 system users use CSR as key job component
5.	CSR Program - capture, route, track, and manage customer relations in all City departments from either a central point or distributed points of intake.	1		87,630	G	0	Initialize approximately 360 service requests for Public Services, DOTE, Health, Buildings, Police and Fire	Approximately 100 system users use CSR as key job component

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
6.	E-Government Program - allow citizens to interact electronically with the City of Cincinnati.	1		306,400	O	1.8	Provide support for the City's electronic government infrastructure. Website production support, hosting, and application development services	Includes the City's Internet & Intranet websites. The City's Content Management system, and web server hardware & software
7.	City of Cincinnati Internal Service Fund	3			I	34.2	CINSY (Cincinnati Information Systems) installs, maintains, and updates the software and hardware for the computers, networks, and information systems of all City agencies	Oversee over 140 separate information technology projects.
8.	Provide Communications Technology Solutions for City Agencies, Emergency Services, and Individual Employees	1	744,517	438,310	O	11	Provide City-owned telecommunications and Radio Service for CPD, CFD, MAN and other City agencies.	80 miles fiber installed to all major city facilities
9.	CTS Reimbursable Work	3			I	9	Communication Technology Services: Provide City-owned telecommunications for CPD, CFD, MAN and other City Agencies	90% of all telephone trouble calls resolved within 8 hours

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
10.	Development, Implementation and Maintenance of the Regional Geographic Information System (CAGIS)	1		551,100	M	15	The Cincinnati Area Geographic Information System (CAGIS) offers a computerized real-time graphic map of sewers, land records, electrical systems, and streets that is tightly coupled with real-time permits, licenses, and workflow and capital project tracking system for the City and County enterprises. CAGIS is a consortium of the land and infrastructure agencies in Cincinnati, Hamilton County, and Cinergy, as well as several other Hamilton County governmental agencies under associate membership. Also supports CSR and CPOP work	2,000 GIS Users (City and County); 1,000 Permits Plus users (tracks permits, complaints, and capital projects). System expansion demands result in 150 -200 new workflow projects being managed each year in Cincinnati, Hamilton County and other Government members of CAGIS.
11.	Hamilton County Internal Service Fund	1			Count	20	Hamilton County Information Systems offers a full range of information technology services to the forty departments of Hamilton County.	Manage over 40 information technology projects.
12.	RCIC/CLEAR Internal Service Fund	1			Count	19	RCIC (Regional Crime Information Center), is the organization within the RCC, which has responsibility for providing computerized records management systems to the 50+ law enforcement agencies operating in Hamilton County.	Manage/oversee over 30 information technology projects.

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
13.	Network Infrastructure Management and RCC shared services support	1		574,280	M	69.2	<p>RCC Shared Services include the following responsibilities: system administration for mainframe and UNIX platforms; and software maintenance for application systems (e.g., UTAX system, GCWW billing system, CFS, CHRIS); daily operation of 24x7 computer center and help desk.</p> <p>Provide Network design, monitoring, buildout, and maintenance for City and Law Enforcement Community. Link all City and County MAN/WAN through RCC. This centralized network service allows City departments to interact with County law enforcement departments.</p> <p>Provide Help Desk Support to City agencies.</p> <p>Provide e-mail support services to City agencies.</p>	<p>Provide support and service for approximately 200 information technology projects in the City, County, and Law Enforcement Services.</p> <p>Wide Area Network connectivity available 99.7%</p> <p>90% of all calls resolved within 1 hour</p> <p>5,009 e-mail clients in enterprise e-mail directory</p>

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Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
Total			\$744,517	\$5,302,150		191.2		

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*PART II*

NON-DEPARTMENTAL SERVICES

**Part II: Non-Departmental Services**

The services listed below are not appropriated to an individual departmental budget. They represent services/expenditures appropriated to non-departmental accounts.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
1.	Cincinnati Public Schools	n/a	0	5,000,000	G	0	20-year commitment to Cincinnati Public Schools for capital improvements (\$5 million each year).	n/a
2.	Property Invest. Reimbursement (PIR) Agreement	n/a	0	1,988,750	G	0	Based on existing approved PIR agreements.	n/a
3.	Judgements Against the City	n/a	0	1,500,000	G	0	Contingency for obligations incurred due to legal actions against the City.	n/a
4.	Justice Department Policing Effort	n/a	0	1,500,000	G	0	Funding is used to support the agreement with US Department of Justice and the Collaborative to improve policing efforts and community relations through training and procedural development.	n/a
5.	Collaborative Policing Effort	n/a	0	1,000,000	G	0	Funding is used to support the agreement between the City and the US Department of Justice and the Collaborative addressing various policy issues involving the Police Department and communities.	n/a
6.	Port of Greater Cincinnati Development Authority	n/a	0	175,000	G	0	Support of Port Authority development efforts.	n/a
7.	Mayor's Office Obligations	n/a	0	10,000	G	0	Funding used to support ceremonial obligations related to the Mayor's Office.	n/a

**Part II: Non-Departmental Services**

The services listed below are not appropriated to an individual departmental budget. They represent services/expenditures appropriated to non-departmental accounts.

Service ID #	Description	Priority #	Budget		Fund	FTE	Services	
			Pers	NonPers			Detail	Level
8.	Cincinnati Music Hall	n/a	0	100,000	O	0	Parking System Facilities Fund 102 used to support contractual agreement with Music Hall for operation of the Towne Center parking facility.	n/a
9.	Reserve for Contingencies	n/a	0	370,730	O	0	Contingency for Police and Fire Shortfalls	n/a
10.	Downtown Special Improvement District (SID)	n/a	0	93,730	O	0	Funding used to pay the special improvement district assessment for downtown property owned by the City.	n/a
11.	Reserve for Contingencies	n/a	0	166,150	G	0	Contingency for CODE Merit Increases-General Fund	n/a
12.	Reserve for Contingencies	n/a	0	44,733	O	0	Contingency for CODE Merit Increases- Non General Fund	n/a
13.	Audit & Examiner's Fees	n/a	0	284,100	G	0	Fees for the annual audit of the City of Cincinnati	n/a
14.	Hamco Treasurer & Auditor Fees	n/a	0	360,970	G	0	Fees related to the collection of property taxes by Hamilton County	n/a
15.	County Clerk Fees	n/a	0	350,000	G	0	Fees for collection of traffic and parking fines by Hamilton County Clerks office	n/a
16.	Election Expense	n/a	0	110,000	G	0	Election Expense	n/a

**Part II: Non-Departmental Services**

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Service	Description	Priority	Budget		Fund	FTE	Services	
ID #		#	Pers	NonPers			Detail	Level
Total			\$0 \$13,054,163		0			

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*PART III*

CITY SERVICES  
(LISTED BY COST  
IN DESCENDING ORDER)

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	1	Fire Suppression/Emergency Medical Services	1	73,376,065	G	747
Department of Police	1	Provide uniform patrol of Cincinnati to protect life and property, solve problems, and deliver police services. These services include first response, incident management and crime investigation for auto thefts, burglary, robbery, theft, felonious, aggravated and misdemeanor assaults, domestic violence and other property crimes. Respond to offenses of violence, investigate and seek out perpetrators of those offenses.	1	62,879,577	M	753
Department of Sewers	2	Reclaim wastewater & return to the environment.	1	53,301,860	O	351
Greater Cincinnati Water Works	1	Provide over 49 billion gallons of high quality finished water and maintain, repair and rehabilitate all facilities, equipment and infrastructure of the water system without interruption of service to all Greater Cincinnati Water Works customers.	1	39,420,840	O	429
Department of Sewers	1	Collect wastewater & convey to regional Water Reclamation Facility.	1	24,914,002	O	170
Department of Health	13	Primary Care Services. The Health Department operates five (5) comprehensive primary care centers that provide medical, dental, pharmacy, and laboratory services to the uninsured and underserved City residents.	2	16,505,045	M	169.6
Department of Sewers	3	Provide engineering services to internal & external customers.	1	11,539,514	O	119
Department of Public Services	2	Provide solid waste collection and disposal.	1	11,321,772	G	132.96
Greater Cincinnati Water Works	2	Read all meters, billing, collecting, and recording all payments. Operate a customer call center to address questions and concerns by telephone or through scheduling an employee to visit either the customer's premise or a specific field location to investigate and resolve the problem.	2	11,146,760	O	151
Greater Cincinnati Water Works	3	Manage the Department's centralized support services along with the overall leadership and direction of the organization.	3	8,988,920	O	68.2



Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	5	Investigate homicides, sex related crimes, abductions, child abuse, bank robberies, missing persons; process crime scenes. Provide review of threat groups, develop and track criminal and gang intelligence.	1	7,816,530	M	73
Department of Police	10	Dispatch police services, maintain computer aided dispatch records, receive and process 911 emergency calls for service.	1	7,805,827	M	118
Department of Sewers	5	Provide Customer Relief for capacity related sewer water-in-basement	1	6,165,000	O	0
Department of Recreation	16	Golf Course Management and Operations	3	5,922,234	O	2
Department of Sewers	6	Provide Stormwater Related Services within the City of Cincinnati	1	5,095,366	O	19
Non-Departmental Services	1	Cincinnati Public Schools	n/a	5,000,000	G	0
Department of Sewers	4	Monitor/regulate non-domestic customers & provide analytical laboratory services.	1	4,976,479	O	53
Department of Police	8	Investigate drug trafficking, street level drug activity; coordinate drug investigations with regional/federal task forces. Responsible for the investigation of the illegal diversion of pharmaceutical drugs and health care fraud.	1	4,529,936	M	43
Department of Police	12	Develop and manage Police Department budget; process accounts payable and accounts receivable. Manage Department owned resources, special funds, property and fleet. Compile and process payroll information. Manage federal and state grants. Enforce provisions of the False Alarm Ordinance.	1	4,450,125	M	17
Department of Police	4	Provide specialized patrol: Parks, Mounted Patrol, Canine patrol and activity.	1	4,223,209	M	49
Department of Health	16	Home Health Nursing. Public Health Nurses provide home health care to City residents, including skilled nursing, rehabilitation therapy, medical social services, personal care and maternal child health care services.	2	3,983,586	M	70.6

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Enterprise Services (Parking System Facilities)	2	Off-Street Parking Services	2	3,958,398	O	48.8
Department of Health	7	Technical Resources/Administration. This provides financial/accounting, data management and information systems, human resources, facility management, and other support services for the Health Department.	1	3,761,835	G	44.4
Department of Public Services	1	Provide street maintenance.	1	3,679,521	M	43.86
Department of Recreation	2	Oversee and provide Community Center Programs for Bond Hill, Carthage, Hirsch, North Avondale, OTR, Camp Washington, Mckie, Clifton, College Hill, and Mt. Airy.	1	3,604,579	M	71.3
Department of Police	11	Maintain offense reports, arrest reports, accident reports; respond to public records requests.	1	3,480,689	M	34
Department of Enterprise Services (Convention-Exposition)	1	Cincinnati Convention Center Operation	1	3,310,487	O	78.4
Department of Health	17	School Health Services. Public Health Nurses provide school health services to 56 Cincinnati Public Schools. Services include vision, hearing, scoliosis screenings, health assessments, immunizations, Medicaid referrals, and follow ups.	2	3,308,630	M	43.8
Department of Recreation	1	Oversee and provide Recreation programs for Pleasant Ridge, Kennedy, Madisonville, Mt. Washington, Oakley, Bush, Evanston, Mt Auburn, Mt Adams, and Leblond.	1	3,299,730	M	110.1
Department of Public Services	7	Provide manual street sweeping.	2	3,285,820	M	46.82
Department of Recreation	6	Provide Outdoor Maintenance for CRC sites	1	3,239,157	G	66.7
Department of Parks	2	Maintenance of Priority 1 Parks	1	3,176,619	M	60.84
Department of Public Services	11	Provide Right of Way maintenance.	2	2,876,474	M	54.65
Department of Public Services	10	Provide recycling services.	3	2,798,952	G	16.56

**Part III: City Services (Listed by Cost in Descending Order)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	6	Investigate and coordinate investigation of property crimes, burglaries, forgery, bad checks, and fraud; perform polygraph tests. Coordinate Crimestoppers Program.	1	2,715,721	M	29
Department of Recreation	8	Oversee and provide Community Center Programs for Price Hill, Lincoln, Saylor Park, Dunham, Millville, Westwood, English Woods, Hartwell, and Winton Hills	1	2,652,492	M	56.45
Department of Health	20	Women, Infants & Children (WIC). This is countywide program that provides nutritional education and supplemental foodstuffs through a voucher system to pregnant, breastfeeding and postpartum women, infants, and children up to age 5 years.	3	2,561,906	O	47.3
Department of Public Services	12	Repair and maintain City structures.	2	2,540,330	O	27.41
Department of Police	25	Police officers in training; important contingent of personnel required to maintain sworn staffing levels.	1	2,451,874	M	46
Department of Public Services	15	Maintenance Services	2	2,439,141	M	29.76
Department of Police	14	Recruit, select, and train police recruits; in-service and specialized training for Department personnel.	1	2,417,230	M	28
Department of Finance	5	Collect income taxes.	2	2,250,438	G	34.75
Department of Health	1	Communicable Disease Control Program. This program is comprised of the STD Clinic, Communicable Disease Control and Immunization Action Program (IAP). Activities include diagnosis, treatment of STD/HIV, outreach immunization services for children 0-2 years old, communicable disease reporting, and case management activities.	1	2,232,825	M	23.8
Department of Enterprise Services (Parking System Facilities)	1	On-Street Parking and Enforcement	1	2,207,218	O	25
Department of Transportation & Engineering	12	Street Lighting Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	2	2,114,935	M	6

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	7	Provide DARE and School Resource Officers to investigate and coordinate investigation of juvenile delinquency and youth gang activity.	1	2,078,888	M	23
Department of Health	3	Prevention of disease from food products and unsanitary living conditions.	1	2,073,390	M	32
Non-Departmental Services	2	Property Invest. Reimbursement (PIR) Agreement	n/a	1,988,750	G	0
Department of Police	13	Log, store and retrieve court property and evidence. Address junk auto complaints.	1	1,851,085	M	17
Department of Public Services	3	Provide vehicular/pedestrian safety and traffic maintenance. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,845,884	O	26.31
Department of Recreation	7	Provide City-wide Facility Maintenance Support Service	1	1,832,697	M	18.4
Department of Community Development and Planning	8	Department administration and support services.	2	1,790,551	M	19.25
Department of Buildings and Inspections	1a	Enforce State-mandated building codes.	1	1,646,572	M	23
Department of Public Services	6	Provide mechanized street sweeping/cleaning.	2	1,627,516	O	14.35
Department of Transportation & Engineering	7	Aviation	1	1,605,636	O	13
Department of Police	9	Investigate prostitution, gambling, and liquor violations.	1	1,592,756	M	16
Department of Public Services	4	Design, construct, maintain traffic signal system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,578,081	O	28.51
Department of Public Services	14	Mandated payment of utilities and assessments for City-owned buildings.	1	1,572,204	G	0
Department of Recreation	4	Aquatics Operations	1	1,514,315	M	34.5

**Part III: City Services (Listed by Cost in Descending Order)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	3	Address traffic safety, traffic enforcement, and traffic flow issues and problems, maintain and analyze traffic data; investigate fatal auto accidents.	1	1,511,657	M	16
Non-Departmental Services	3	Judgements Against the City	n/a	1,500,000	G	0
Non-Departmental Services	4	Justice Department Policing Effort	n/a	1,500,000	G	0
Department of Fire	4	Dispatch	1	1,473,755	G	18
Department of Fire	12	Fire Prevention	2	1,467,467	G	14
Department of Public Services	8	24-hour emergency customer service response and dispatch	2	1,418,735	M	22.08
Department of Police	21	Provide high level leadership and management of Police Department programs and services.	1	1,384,708	M	13
Department of Finance	2	Budget Development. Prepare and monitor the Operating Budget; prepare and monitor the Capital Budget; prepare and administer the Consolidated Plan.	1	1,357,279	M	15
Department of Finance	10	Manage City debt.	2	1,338,846	O	3
Department of Law	3	Criminal prosecutions and related police support. This service is mandated by law.	1	1,336,542	G	21
Department of Recreation	5	Operation of Central Riverfront	1	1,305,972	M	15.5
Department of Police	15	Investigate allegations of police misconduct.	1	1,294,208	M	12
Regional Computer Center	2	Provide General Ledger, Accounts Payable, Accounts Receivable, and Procurement processing for the City (CFS)	1	1,284,070	G	4
Department of Finance	11	Provide expert counseling service for RFP process. Purchase goods and services assuring competition and availability; safeguard contracts and agreements to follow the proper procurement process in protecting against litigation.	2	1,210,032	M	17
Department of Recreation	15	Utilities for Facilities	2	1,204,710	G	0

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Regional Computer Center	8	Provide Communications Technology Solutions for City Agencies, Emergency Services, and Individual Employees	1	1,182,827	O	11
Department of Finance	6	Audit income tax returns and collect delinquent taxes.	2	1,149,726	G	11
Department of Finance	8	Prepare financial reports, manage financial transactions, and oversee financial system.	2	1,139,976	M	17.5
Regional Computer Center	1	Support of the Metropolitan Area Network (MAN)	1	1,125,730	G	4
Department of Public Services	5	Design, construct, and maintain the street lighting system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,090,206	O	20.83
Department of Buildings and Inspections	2d	Inspect and enforce City-mandated residential housing and residential zoning codes. Perform systematic inspections within CDBG eligible neighborhoods.	1	1,054,863	M	19
Department of Police	26	Part-time employees who perform a critical service by ensuring the safety of school children during peak traffic periods.	1	1,043,190	G	33.5
Department of Fire	13	Arson Investigation	3	1,001,338	G	8
Non-Departmental Services	5	Collaborative Policing Effort	n/a	1,000,000	G	0
Department of Health	2	Vital Statistics Program. This program provides comprehensive services including birth and death records, U.S. passport, and Social Security applications. Authorization permits for disinternments and burial transit permits. Indigent burial services.	1	986,171	G	18
Department of Law	2	Represent city and officials in judicial and quasi-judicial proceedings before state, federal courts and agencies. This service is mandated by law.	1	978,140	G	10.1
Department of Recreation	11	Manage Departmental Financial & Business Functions	2	974,557	G	18
Department of Fire	6	Training	1	967,123	G	8

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	16	Manage, audit and inspect use of police authority, use of force, (Inspections Section, Court Control Unit, Detail Coordination Unit). Ensure CALEA compliance. (National accreditation standards).	1	952,125	M	11
Department of Police	19	Perform tactical planning and training; SWAT function; liaison with local, state and federal resources related to homeland security and emergency preparedness.	1	913,264	M	8
Department of Health	14	Community Health Centers. The Health Department administered pass-through contract amounts for medical services offered at neighborhood health centers.	2	892,157	G	0.5
Department of Recreation	18	Oversee Program Youth, Teen and Adult Athletics programs.	3	886,129	M	8.7
Department of Fire	3	Fire Chief/Assistant Chiefs	1	880,923	G	5
Department of Law	1	Legal analysis and representation, reports, opinions, and legislation for city council, mayor, city manager, and departments. This service is mandated by law.	1	828,123	M	13.1
Department of Community Development and Planning	9	Implement legally mandated Small Business Enterprise (SBE) Program, Meet and Confer requirements, State of Ohio prevailing wage requirements, and enforce and monitor Equal Employment Opportunity (EEO) and Workforce Diversity in construction contracts.	1	825,008	M	7
Department of Police	18	Address Information Technology needs of the Department; database development, computer hardware and software needs, and networking.	1	800,337	M	8
Department of Health	10	Prevention of disease from noxious indoor air, uncontained radiological sources, and from the accumulation of litter and noxious weeds. Special programs working with environmental justice and communities.	2	783,919	G	12.1
Department of Law	6	Real estate acquisitions.	1	777,213	M	7.8
Regional Computer Center	3	Development, Support, and Maintenance of the Cincinnati Human Resources Information System (CHRIS)	1	771,380	G	3
Department of Parks	9	Operate Krohn Conservatory. Supplies and contractual.	1	763,172	M	14

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	5	Prevention of disease from mobile living quarters, household sewage, swimming pools, and animals.	1	748,919	M	11
Department of Police	24	Maintain employee personnel records and monitor performance ratings. Responsible for posting all available assignments and hiring all Department personnel. Monitor injured with pay (IWP) and sick with pay (SWP) usage. Administers union employment contract and facilitates sworn retirements.	1	743,727	M	9
Department of Transportation & Engineering	14	Street Rehabilitation Program	2	739,279	M	28
Department of Health	6	HIV Prevention Services. This program supports local community-based organizations providing HIV risk reduction services to specific target populations.	1	705,964	O	4
Department of Human Resources	5	Testing & classification as mandated by Civil Service	1	704,199	M	8
Department of Community Development and Planning	1	New Housing Development	1	702,174	M	4.5
Department of Community Development and Planning	2	Housing Rehabilitation and Development	1	694,151	M	5.75
Department of Police	17	Perform strategic planning, project management, manage policy and procedure revisions, archiving and research. Liaison with City Law Department.	1	690,125	M	8
Department of Recreation	13	Therapeutic Programming	2	688,491	M	13
Department of Enterprise Services (Parking System Facilities)	3	Parking Business Services	3	669,706	O	7
Department of Transportation & Engineering	1	Traffic Signal Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	669,001	M	6
Department of Parks	10	Maintenance of Priority 2 Parks	2	665,936	M	12.81
Department of Police	20	Coordinate city-wide events and various permit applications.	1	662,231	G	7



Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Buildings and Inspections	1b	Enforce State-mandated mechanical codes.	1	650,976	G	8.5
Department of Parks	5	Provide Nature Education Programs. Supplies and contractual.	1	632,388	M	16.15
Department of Transportation & Engineering	5	Pedestrian/Vehicular Traffic Control (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	632,251	M	11
Department of Health	8	Epidemiology, Bioterrorism and Emergency Response Planning and Department Safety Program Management.	1	625,150	M	4
Department of Buildings and Inspections	4	Manage, plan, supervise and provide administrative support for the Department of Buildings & Inspections	2	613,004	G	4
Department of Public Services	17	City Hall - Operation and Maintenance	3	575,907	G	1.14
Regional Computer Center	13	Network Infrastructure Management and RCC shared services support	1	574,280	M	69.2
Department of Buildings and Inspections	5	Administer customer service counter	2	554,896	G	9
Department of Parks	3	Maintain/Repair Park Facilities. Supplies and contractual.	1	553,391	M	6
Regional Computer Center	10	Development, Implementation and Maintenance of the Regional Geographic Information System (CAGIS)	1	551,100	M	15
Department of Community Development and Planning	5	Neighborhood Empowerment and Capacity Building	3	518,067	G	0.5
Department of Buildings and Inspections	2a	Enforce City-mandated elevator code.	1	503,013	G	8
Department of Transportation & Engineering	8	Permit Application, Review, Approval and Processing and Inspection	1	501,045	M	14
Department of Buildings and Inspections	1c	Enforce State-mandated plumbing codes.	1	495,709	G	7
Department of Health	19	STD/HIV Regional Training Center. This program provides clinical training to health care providers in six (6) states included in the federally-designated Region V.	3	477,482	O	2.5

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	4	Prevention of disease from solid, infectious, and hazardous waste products.	1	469,553	M	6
Department of Parks	16	Urban Forestry - Preventative Maintenance	2	469,482	O	0.8
Department of Parks	6	Urban Forestry - Emergency Tree Maintenance	1	458,524	O	1
Department of Fire	11	Management Information Services	2	455,597	G	3
Department of Recreation	9	Manage the Recreation Department	2	434,641	M	6
Department of Health	11	Health Promotions Programs	2	433,657	O	6
Department of Health	15	Homeless Program. This program provides comprehensive primary care medical and dental services to the homeless population in Cincinnati.	2	423,956	M	7
Department of Transportation & Engineering	4	Sidewalk Safety Program	1	412,728	M	10
Department of Finance	7	Pay City payroll and all other City bills.	2	411,172	G	7
Department of Health	22	Public Employees Assistance Program (PEAP). This program provides counseling to employees and their families who experiencing substance abuse, personal, financial, and other problems. The program is available to all City employees and the employees of other local municipalities under contractual agreements.	3	408,523	O	5.7
Department of Parks	26	Urban Forestry - Street tree planting	3	405,046	O	0.8
Department of Fire	10	Stores	2	399,039	G	6
Department of Finance	9	Cash, investment management, and reconciliation.	2	396,099	M	8
Department of Fire	2	Weapons of Mass Destruction	1	388,422	G	3

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	2	Bridges	1	381,391	M	11.5
Department of Recreation	17	Manage the Arts Allocations and Arts Consortium Grants	3	374,500	G	1
Non-Departmental Services	9	Reserve for Contingencies	n/a	370,730	O	0
Department of Police	27	Police Relations Section, Community Relations Unit	1	366,743		3
Department of Buildings and Inspections	2b	Enforce City-mandated New Residential one, two, and three family building code.	1	364,062	G	5
Non-Departmental Services	14	Hamco Treasurer & Auditor Fees	n/a	360,970	G	0
Department of Human Resources	6	Administer and maintain the CHRIS personnel-payroll data base	1	359,474	G	2
Department of Community Development and Planning	10	Negotiate development agreements and assist in their implementation	1	358,006	M	3
Department of Transportation & Engineering	3	Retaining Walls	1	354,666	M	9
Department of Fire	8	Fiscal/Budget	2	353,652	G	5
Department of Community Development and Planning	11	Develop and implement neighborhood business district improvement projects.	1	352,499	M	3
Non-Departmental Services	15	County Clerk Fees	n/a	350,000	G	0
Department of Human Resources	7	Administer the City's Bargaining Unit Agreements	2	341,396	G	4
Department of Finance	16	Conduct comprehensive performance audits of selected City programs, systems, and functions in accordance with Government Audit Standards.	1	340,537	G	3.5
Department of Parks	19	Maintenance of Priority 3 Parks	3	332,969	M	6.4

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	1	Manage and coordinate departmental functions. Divisions: Accounts & Audits, Budget & Evaluation, Treasury, Risk Management, Income Tax, Internal Audit, Purchasing, Retirement.	1	332,162	G	3
Department of Transportation & Engineering	18	City Engineer's Office - Division Administration	2	329,622	G	2
Department of Law	7	Conduct administrative hearings.	1	326,487	G	4.2
Department of Transportation & Engineering	24	Interdepartmental Capital Project Implementation	3	318,943	M	10.75
Department of Transportation & Engineering	17	Director's Office - Department Administration	2	317,471	M	3.25
Department of Health	18	Nursing Home Inspection & Licensing. This program provides inspections and annual licensing to nursing homes and residential care facilities within the City limits. Environmental inspections are conducted pursuant to CMC 847.	3	317,164	G	4
Department of Parks	14	Light construction crew. Supplies and contractual.	2	313,021	M	6
Department of Fire	17	Internal	3	307,172	G	3
Department of Fire	16	Special Events	3	307,066	G	1
Regional Computer Center	6	E-Government Program - allow citizens to interact electronically with the City of Cincinnati.	1	306,400	O	1.8
Department of Community Development and Planning	3	Housing Services-Homeowners	2	301,929	M	1.75
Office of Citizens' Complaint Authority	3	Investigate shots fired incidents and allegations of serious misconduct by City personnel and those who contract in writing with the City.	2	297,430	G	4
Department of Recreation	10	Provide Human Resources for the Department	2	296,139	G	5.1
Department of Recreation	3	Operation of Senior Centers and Clubs in CRC facilities	1	288,712	M	10

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	20	City Traffic Engineer's Office Division Administration	2	285,064	M	7
Non-Departmental Services	13	Audit & Examiner's Fees	n/a	284,100	G	0
Department of Parks	4	Provide total financial support for department. Supplies and contractual.	1	274,349	G	4
Department of Transportation & Engineering	15	Street Improvement Program	2	273,948	M	15
Department of Finance	4	Parking meter collections; Delinquent Account Collections.	1	270,416	M	4
Department of Fire	14	Environmental Crimes	3	268,258	G	2
Department of Police	2	Administer Community Oriented Policing (COP) philosophy and coordinate liaison between the community and the Police Department.	1	257,711	M	3
Department of Finance	3	Collected non-income tax revenue.	1	255,837	G	2
Department of Human Resources	4	Advertise and process applications for vacancies as mandated by Civil Service	1	250,403	G	5
Department of Fire	5	Equipment	1	250,395	G	2
Department of Transportation & Engineering	22	Planning and Studies	2	250,136	M	4.5
Department of Transportation & Engineering	19	City Architect's Office - Division Administration	2	244,820	M	2
Department of Law	5	Relocate families/businesses/monitor projects.	1	242,926	M	2.7
Department of Parks	20	Provide customer service programs to all park users and media and volunteer support. Supplies and contractual.	3	241,254	M	3
Department of Public Services	16	Rehabilitation Services	2	230,780	M	5.72
Department of Law	14	City-owned property manage/maintain/sale/lease inventory.	3	226,079	M	4.3

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	32	Major Capital Special Projects	3	222,168	M	7
Department of Human Resources	1	Office of the Director	1	221,465	G	2
Department of Buildings and Inspections	3	Enforce and manage City-mandated hazard abatement program.	1	212,134	M	4
Department of Community Development and Planning	21	Develop strategic and regional studies.	1	210,116	M	2
Department of Police	22	Provide information to the public via various media outlets and the Police Department Web Site.	1	204,520	G	2
Department of Community Development and Planning	26	Provide support to City Council, City Planning Commission, and City Manager on planning related issues and departmental administration	2	204,199	G	1.5
Department of Parks	1	Manage Departmental Functions. Supplies and contractual.	1	204,062	G	2
Department of Transportation & Engineering	21	Department Business Systems Development	2	198,126	M	3.75
Department of Law	13	Manage departmental functions.	3	191,111	M	2.4
Department of Law	10	Real property appraisals and reviews. 90% of appraisal work is privatized.	2	190,083	M	2.6
Department of Parks	18	Provide information Technology support to the department and technical supplies.	2	187,231	M	1
Department of Community Development and Planning	20	Land use administration and casework	1	180,897	G	1.5
Department of Community Development and Planning	24	Create and manage census and GIS information resources for the City	2	175,826	M	1.5
Department of Buildings and Inspections	2c	Enforce City-mandated Residential Additions & Alterations, Demolition, Cut & Fill, and Vacant Building Maintenance License (VBML) program.	1	175,076	G	3.5
Non-Departmental Services	6	Port of Greater Cincinnati Development Authority	n/a	175,000	G	0

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	24	Community Gateways and Thoroughfares	3	173,075	M	2
Department of Health	12	Lead Poisoning Prevention/Lead Hazard Abatement. This program is also supported by an annual appropriation of \$285,000 in CDBG funds.	2	166,760	M	7.8
Non-Departmental Services	11	Reserve for Contingencies	n/a	166,150	G	0
Department of Health	9	Prevention of disease from solid and construction debris landfills.	2	163,582	M	2.5
Regional Computer Center	4	Establish and Develop Information Security policy and procedures for the City of Cincinnati	2	163,250	G	1
Department of Community Development and Planning	22	Administer City's Historic Conservation requirements for redevelopment projects.	1	150,936	M	1
Department of Transportation & Engineering	9	Right-of-Way Management and Complaint Investigation	1	150,713	M	4
Department of Community Development and Planning	12	Provide technical assistance for economic and community development related activities	2	149,681	M	1.25
Department of Fire	7	Risk Management	2	146,998	G	1
Department of Human Resources	9	Training	3	141,441	G	2
Department of Community Development and Planning	30	Staff Permit Center	1	141,266	G	1
Department of Law	12	Collections.	3	140,138	G	2.8
Department of Parks	23	Interstate Highways	3	137,442	M	1.5
Department of Transportation & Engineering	29	Landslides/Geotechnical	3	136,285	M	3
Office of Citizens' Complaint Authority	1	Manage the day-to-day operations of the division; administer and recommend policy changes.	1	134,616	G	1

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	9	Process/Maintain all CFD Facilities	2	133,629	G	1
Department of Community Development and Planning	29	Provide technical support on a variety of historic issues to neighborhoods and private developers	3	130,395	M	1
Department of Recreation	14	Provide Communication and Video Support	2	129,627	M	2
Department of Public Services	18	Downtown Cincinnati, Inc.	3	128,940	G	0
Department of Community Development and Planning	27	Environmental assessments of federally funded projects	2	128,866	O	1
Department of Community Development and Planning	28	Provide technical support on planning issues to other City departments and to external clients.	3	125,695	M	1
Department of Law	4	Community prosecution. This service is mandated by law.	1	125,419	G	1.9
Department of Transportation & Engineering	16	Hillside Steps	2	124,282	M	3
Department of Human Resources	8	Employee Relations/EEO	3	121,984	G	2
Department of Public Services	9	Provide street closure for special events.	3	120,288	M	3.29
Department of Finance	17	Respond with internal or contract resources to urgent Council or City Manager requests for audit services.	1	113,512	G	1.5
Department of Parks	11	Provide personnel and management support to the department. Supplies and contractual.	2	112,812	G	1
Department of Law	17	Claims filed against city.	3	112,258	G	1.9
Non-Departmental Services	16	Election Expense	n/a	110,000	G	0
Department of Law	8	Police training and on-call liaison.	2	107,947	G	0.8
Department of Human Resources	3	Civil Service Commission	1	105,701	G	3.2



Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	15	Recruiting	3	105,199	G	1
Department of Transportation & Engineering	31	Bicycle Pedestrian Program	3	103,270	M	3
Non-Departmental Services	8	Cincinnati Music Hall	n/a	100,000	O	0
Department of Parks	25	Operate greenhouses at Warder site	3	95,989	M	2.5
Department of Parks	17	Urban Forestry - Small Tree Maintenance	2	94,148	O	0.2
Non-Departmental Services	10	Downtown Special Improvement District (SID)	n/a	93,730	O	0
Office of Citizens' Complaint Authority	5	Provide clerical support; conduct intake interviews; assist with proofreading and formatting of documents; answer phones; maintain filing room; transcribe case interviews.	2	92,435	G	2
Department of Transportation & Engineering	23	Intradepartmental Support Services	3	89,545	M	3.75
Regional Computer Center	5	CSR Program - capture, route, track, and manage customer relations in all City departments from either a central point or distributed points of intake.	1	87,630	G	0
Department of Law	16	Tenant assistance/code enforcement.	3	87,627	O	2.2
Department of Health	21	Day Care Licensure & Inspections. This program provides inspections and annual licensing to day care centers located within the City limits.	3	86,791	M	1
Department of Human Resources	2	Americans with Disabilities Act (ADA)	2	85,007	G	1
Department of Police	23	Asset forfeiture unit is responsible for case preparation and presentation, liaison with local and Federal prosecutors and all other administrative and legal aspects to insure funds are legally seized and available for use by the Department for training and equipment in pursuit of the Department's mission.	1	84,638	G	1

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Office of Citizens' Complaint Authority	2	Assist the Executive Director in the administration of routine office personnel matters.	1	81,373	G	1
Department of Parks	12	Provide training and safety to the department. Supplies and contractual.	2	78,208	G	1
Department of Transportation & Engineering	10	Subdivision Review and Construction Management	1	76,511	M	3
Department of Parks	13	Prepare/Manage Capital Improvement Program. Supplies and contractual.	2	76,255	M	3.5
Department of Finance	14	Operate City Risk Management programs and operate Employee Health Service.	2	74,128	M	11
Department of Community Development and Planning	25	Conduct required Federal Section 106 Reviews under memorandum agreement with the Ohio Historic Preservation Office	2	70,411	O	0.5
Department of Transportation & Engineering	25	Development Transportation Coordination	3	70,123	O	1
Department of Transportation & Engineering	11	Departmental Accounting	1	69,847	G	2
Department of Parks	27	Urban Forestry - Tree Stump Removal	3	69,285	O	0.3
Department of Community Development and Planning	23	Editing the Zoning Code and re-mapping of City for compliance of Zoning Code	2	67,970	G	0.5
Department of Parks	8	Urban Forestry - Program Supervision	1	65,375	O	0.7
Office of Citizens' Complaint Authority	4	Assist the division manager in the day-to-day operation of the division; conduct quality assurance reviews; maintain complaint database.	2	65,267	G	1
Department of Community Development and Planning	14	Identify, purchase, and prepare sites for commercial/industrial redevelopment. Administer Brownfields grants	1	63,960	M	0.5
Department of Community Development and Planning	16	Technical assistance coordination and service to small businesses located in Cincinnati or interested in relocating to Cincinnati	3	63,960	M	0.5

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	4	Support Services - Residents	2	63,246	M	0.5
Department of Recreation	19	Provide stage and audio services on Fountain Square and operate an outdoor ice rink during winter months.	3	61,211	M	1.5
Department of Law	9	Attend all council committees/commission board meetings.	2	59,684	G	0.8
Department of Transportation & Engineering	26	Departmental Documentation/File/Record Management	3	56,194	O	2
Department of Transportation & Engineering	30	Gateways/Greenways	3	54,939	M	1.5
Department of Law	15	Coordinated reports.	3	51,864	O	0.8
Department of Transportation & Engineering	27	Safety Improvements	3	51,102	M	1
Department of Parks	15	Provide design/planning services. Supplies and contractual.	2	51,007	M	2
Department of Parks	7	Urban Forestry - Customer service/clerical support	1	49,414	O	1
Non-Departmental Services	12	Reserve for Contingencies	n/a	44,733	O	0
Department of Community Development and Planning	15	Originate and close small businesses loans; service existing loan portfolio.	1	42,952	M	0.25
Department of Community Development and Planning	7	Administer Empowerment Zone Grant	3	37,468	M	0.25
Department of Community Development and Planning	6	Administration and monitoring of professional service contracts	3	34,455	M	0.25
Department of Law	11	Staff collective bargaining team.	2	34,087	G	0.8
Department of Parks	21	Urban Forestry - Coordination of volunteer planting, events	3	32,378	O	0.2
Department of Community Development and Planning	17	Small Business Recruitment Program and Small Business Retention Assistance Program	2	31,995	M	0.25

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	22	Urban Forestry - Permits, street tree protection	3	29,910	O	0.5
Department of Finance	18	Management of environmental and worker safety programs.	1	28,432	I	5
Department of Recreation	12	Technical Services	2	20,000	G	10
Department of Transportation & Engineering	13	Coordinated Reports and Revocable Street Privileges	2	14,952	G	1
Department of Transportation & Engineering	6	Skywalks	1	13,182	G	1.5
Office of Citizens' Complaint Authority	6	Hold public meetings; review investigative and CPD reports; make recommendations to CCA Executive Director and City Manager on disposition of investigations.	3	12,734	G	0.7
Non-Departmental Services	7	Mayor's Office Obligations	n/a	10,000	G	0
Department of Transportation & Engineering	28	CAGIS Infrastructure Data Updates/Maintenance	3	7,679	G	0.5
Department of Enterprise Services (Fleet Services)	1	Provide and Administer Maintenance for City Vehicles.	1	0	I	63
Department of Enterprise Services (Fleet Services)	2	Maintain and Operate City's Fuel System	2	0	I	1
Department of Enterprise Services (Fleet Services)	3	Acquire and Dispose of City Fleet, and Operate Motor Pool	3	0	I	9
Department of Enterprise Services (Fleet Services)	4	Procure Parts for Fleet Maintenance	1	0	I	3
Department of Finance	12	Administer the City's Retirement System. Process monthly pension payroll. Oversee retiree health care administration.	3	0	O	6.5
Department of Finance	13	Oversee management of Retirement System investments.	3	0	O	2.5
Department of Finance	15	Provide printing, mail (both City inter-departmental and U.S. Mail ), and supply services for City departments.	2	0	I	17
Department of Public Services	13	Repair/rebuild/maintain stormwater inlet/catch basins.	3	0	O	35.09

Part III: City Services (Listed by Cost in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Regional Computer Center	7	City of Cincinnati Internal Service Fund	3	0	I	34.2
Regional Computer Center	9	CTS Reimbursable Work	3	0	I	9
Regional Computer Center	11	Hamilton County Internal Service Fund	1	0	Count	20
Regional Computer Center	12	RCIC/CLEAR Internal Service Fund	1	0	Count	19

- 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.
- 2) Personnel and Non-Personnel Budget figures represent the 2005 All-Funds Operating Budget. Services supported by an Internal Service Fund do not show budget figures.
- 3) For all agencies excluding Fire and Police, Personnel Budget figures have been increased 27.98% to include employee benefit costs, which represents an estimated employee benefit rate for all salary divisions. Actual employee benefit rates vary by salary division and individual employee choices. For the Fire and Police Departments, Personnel Budget figures have been increased by 40.25% and 35.57%, respectively, to include employee benefit costs.
- 4) Codes in the "Fund" column are explained as follows: G=General Fund; O=Other Non-General Fund Operating Funds (excluding Internal Service Funds); M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund

*PART IV*

CITY SERVICES  
(LISTED BY NUMBER OF FTE  
IN DESCENDING ORDER)

**Part IV: City Services (Listed by Number of FTE in Descending Order)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	1	Provide uniform patrol of Cincinnati to protect life and property, solve problems, and deliver police services. These services include first response, incident management and crime investigation for auto thefts, burglary, robbery, theft, felonious, aggravated and misdemeanor assaults, domestic violence and other property crimes. Respond to offenses of violence, investigate and seek out perpetrators of those offenses.	1	62,879,577	M	753
Department of Fire	1	Fire Suppression/Emergency Medical Services	1	73,376,065	G	747
Greater Cincinnati Water Works	1	Provide over 49 billion gallons of high quality finished water and maintain, repair and rehabilitate all facilities, equipment and infrastructure of the water system without interruption of service to all Greater Cincinnati Water Works customers.	1	39,420,840	O	429
Department of Sewers	2	Reclaim wastewater & return to the environment.	1	53,301,860	O	351
Department of Sewers	1	Collect wastewater & convey to regional Water Reclamation Facility.	1	24,914,002	O	170
Department of Health	13	Primary Care Services. The Health Department operates five (5) comprehensive primary care centers that provide medical, dental, pharmacy, and laboratory services to the uninsured and underserved City residents.	2	16,505,045	M	169.6
Greater Cincinnati Water Works	2	Read all meters, billing, collecting, and recording all payments. Operate a customer call center to address questions and concerns by telephone or through scheduling an employee to visit either the customer's premise or a specific field location to investigate and resolve the problem.	2	11,146,760	O	151
Department of Public Services	2	Provide solid waste collection and disposal.	1	11,321,772	G	132.96
Department of Sewers	3	Provide engineering services to internal & external customers.	1	11,539,514	O	119
Department of Police	10	Dispatch police services, maintain computer aided dispatch records, receive and process 911 emergency calls for service.	1	7,805,827	M	118

**Part IV: City Services (Listed by Number of FTE in Descending Order)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Recreation	1	Oversee and provide Recreation programs for Pleasant Ridge, Kennedy, Madisonville, Mt. Washington, Oakley, Bush, Evanston, Mt Auburn, Mt Adams, and Leblond.	1	3,299,730	M	110.1
Department of Enterprise Services (Convention-Exposition)	1	Cincinnati Convention Center Operation	1	3,310,487	O	78.4
Department of Police	5	Investigate homicides, sex related crimes, abductions, child abuse, bank robberies, missing persons; process crime scenes. Provide review of threat groups, develop and track criminal and gang intelligence.	1	7,816,530	M	73
Department of Recreation	2	Oversee and provide Community Center Programs for Bond Hill, Carthage, Hirsch, North Avondale, OTR, Camp Washington, Mckie, Clifton, College Hill, and Mt. Airy.	1	3,604,579	M	71.3
Department of Health	16	Home Health Nursing. Public Health Nurses provide home health care to City residents, including skilled nursing, rehabilitation therapy, medical social services, personal care, and maternal child health care services.	2	3,983,586	M	70.6
Regional Computer Center	13	Network Infrastructure Management and RCC shared services support	1	574,280	M	69.2
Greater Cincinnati Water Works	3	Manage the Department's centralized support services along with the overall leadership and direction of the organization.	3	8,988,920	O	68.2
Department of Recreation	6	Provide Outdoor Maintenance for CRC sites	1	3,239,157	G	66.7
Department of Enterprise Services (Fleet Services)	1	Provide and Administer Maintenance for City Vehicles.	1	0	I	63
Department of Parks	2	Maintenance of Priority 1 Parks	1	3,176,619	M	60.84
Department of Recreation	8	Oversee and provide Community Center Programs for Price Hill, Lincoln, Sayler Park, Dunham, Millville, Westwood, English Woods, Hartwell, and Winton Hills	1	2,652,492	M	56.45
Department of Public Services	11	Provide Right of Way maintenance.	2	2,876,474	M	54.65
Department of Sewers	4	Monitor/regulate non-domestic customers & provide analytical laboratory services.	1	4,976,479	O	53



Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	4	Provide specialized patrol: Parks, Mounted Patrol, Canine patrol and activity.	1	4,223,209	M	49
Department of Enterprise Services (Parking System Facilities)	2	Off-Street Parking Services	2	3,958,398	O	48.8
Department of Health	20	Women, Infants & Children (WIC). This is countywide program that provides nutritional education and supplemental foodstuffs through a voucher system to pregnant, breastfeeding and postpartum women, infants, and children up to age 5 years.	3	2,561,906	O	47.3
Department of Public Services	7	Provide manual street sweeping.	2	3,285,820	M	46.82
Department of Police	25	Police officers in training; important contingent of personnel required to maintain sworn staffing levels.	1	2,451,874	M	46
Department of Health	7	Technical Resources/Administration. This provides financial/accounting, data management and information systems, human resources, facility management, and other support services for the Health Department.	1	3,761,835	G	44.4
Department of Public Services	1	Provide street maintenance.	1	3,679,521	M	43.86
Department of Health	17	School Health Services. Public Health Nurses provide school health services to 56 Cincinnati Public Schools. Services include vision, hearing, scoliosis screenings, health assessments, immunizations, Medicaid referrals, and follow ups.	2	3,308,630	M	43.8
Department of Police	8	Investigate drug trafficking, street level drug activity; coordinate drug investigations with regional/federal task forces. Responsible for the investigation of the illegal diversion of pharmaceutical drugs and health care fraud.	1	4,529,936	M	43
Department of Public Services	13	Repair/rebuild/maintain stormwater inlet/catch basins.	3	0	O	35.09
Department of Finance	5	Collect income taxes.	2	2,250,438	G	34.75
Department of Recreation	4	Aquatics Operations	1	1,514,315	M	34.5

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Regional Computer Center	7	City of Cincinnati Internal Service Fund	3	0	I	34.2
Department of Police	11	Maintain offense reports, arrest reports, accident reports; respond to public records requests.	1	3,480,689	M	34
Department of Police	26	Part-time employees who perform a critical service by ensuring the safety of school children during peak traffic periods.	1	1,043,190	G	33.5
Department of Health	3	Prevention of disease from food products and unsanitary living conditions.	1	2,073,390	M	32
Department of Public Services	15	Maintenance Services	2	2,439,141	M	29.76
Department of Police	6	Investigate and coordinate investigation of property crimes, burglaries, forgery, bad checks, and fraud; perform polygraph tests. Coordinate Crimestoppers Program.	1	2,715,721	M	29
Department of Public Services	4	Design, construct, maintain traffic signal system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,578,081	O	28.51
Department of Police	14	Recruit, select, and train police recruits; in-service and specialized training for Department personnel.	1	2,417,230	M	28
Department of Transportation & Engineering	14	Street Rehabilitation Program	2	739,279	M	28
Department of Public Services	12	Repair and maintain City structures.	2	2,540,330	O	27.41
Department of Public Services	3	Provide vehicular/pedestrian safety and traffic maintenance. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,845,884	O	26.31
Department of Enterprise Services (Parking System Facilities)	1	On-Street Parking and Enforcement	1	2,207,218	O	25

**Part IV: City Services (Listed by Number of FTE in Descending Order)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	1	Communicable Disease Control Program. This program is comprised of the STD Clinic, Communicable Disease Control and Immunization Action Program (IAP). Activities include diagnosis, treatment of STD/HIV, outreach immunization services for children 0-2 years old, communicable disease reporting, and case management activities.	1	2,232,825	M	23.8
Department of Buildings and Inspections	1a	Enforce State-mandated building codes.	1	1,646,572	M	23
Department of Police	7	Provide DARE and School Resource Officers to investigate and coordinate investigation of juvenile delinquency and youth gang activity.	1	2,078,888	M	23
Department of Public Services	8	24-hour emergency customer service response and dispatch	2	1,418,735	M	22.08
Department of Law	3	Criminal prosecutions and related police support. This service is mandated by law.	1	1,336,542	G	21
Department of Public Services	5	Design, construct, and maintain the street lighting system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,090,206	O	20.83
Regional Computer Center	11	Hamilton County Internal Service Fund	1	0	Count	20
Department of Community Development and Planning	8	Department administration and support services.	2	1,790,551	M	19.25
Department of Buildings and Inspections	2d	Inspect and enforce City-mandated residential housing and residential zoning codes. Perform systematic inspections within CDBG eligible neighborhoods.	1	1,054,863	M	19
Department of Sewers	6	Provide Stormwater Related Services within the City of Cincinnati	1	5,095,366	O	19
Regional Computer Center	12	RCIC/CLEAR Internal Service Fund	1	0	Count	19
Department of Recreation	7	Provide City-wide Facility Maintenance Support Service	1	1,832,697	M	18.4
Department of Fire	4	Dispatch	1	1,473,755	G	18

**Part IV: City Services (Listed by Number of FTE in Descending Order)**

<b>Agency</b>	<b>Agency Service ID #</b>	<b>Description</b>	<b>Priority #</b>	<b>Budget</b>	<b>Fund</b>	<b>FTE</b>
Department of Health	2	Vital Statistics Program. This program provides comprehensive services including birth and death records, U.S. passport, and Social Security applications. Authorization permits for disinternments and burial transit permits. Indigent burial services.	1	986,171	G	18
Department of Recreation	11	Manage Departmental Financial & Business Functions	2	974,557	G	18
Department of Finance	8	Prepare financial reports, manage financial transactions, and oversee financial system.	2	1,139,976	M	17.5
Department of Finance	11	Provide expert counseling service for RFP process. Purchase goods and services assuring competition and availability; safeguard contracts and agreements to follow the proper procurement process in protecting against litigation.	2	1,210,032	M	17
Department of Finance	15	Provide printing, mail (both City inter-departmental and U.S. Mail ), and supply services for City departments.	2	0	I	17
Department of Police	12	Develop and manage Police Department budget; process accounts payable and accounts receivable. Manage Department owned resources, special funds, property and fleet. Compile and process payroll information. Manage federal and state grants. Enforce provisions of the False Alarm Ordinance.	1	4,450,125	M	17
Department of Police	13	Log, store and retrieve court property and evidence. Address junk auto complaints.	1	1,851,085	M	17
Department of Public Services	10	Provide recycling services.	3	2,798,952	G	16.56
Department of Parks	5	Provide Nature Education Programs. Supplies and contractual.	1	632,388	M	16.15
Department of Police	3	Address traffic safety, traffic enforcement, and traffic flow issues and problems, maintain and analyze traffic data; investigate fatal auto accidents.	1	1,511,657	M	16
Department of Police	9	Investigate prostitution, gambling, and liquor violations.	1	1,592,756	M	16
Department of Recreation	5	Operation of Central Riverfront	1	1,305,972	M	15.5

**Part IV: City Services (Listed by Number of FTE in Descending Order)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	2	Budget Development. Prepare and monitor the Operating Budget; prepare and monitor the Capital Budget; prepare and administer the Consolidated Plan.	1	1,357,279	M	15
Department of Transportation & Engineering	15	Street Improvement Program	2	273,948	M	15
Regional Computer Center	10	Development, Implementation and Maintenance of the Regional Geographic Information System (CAGIS)	1	551,100	M	15
Department of Public Services	6	Provide mechanized street sweeping/cleaning.	2	1,627,516	O	14.35
Department of Fire	12	Fire Prevention	2	1,467,467	G	14
Department of Parks	9	Operate Krohn Conservatory. Supplies and contractual.	1	763,172	M	14
Department of Transportation & Engineering	8	Permit Application, Review, Approval and Processing and Inspection	1	501,045	M	14
Department of Law	1	Legal analysis and representation, reports, opinions, and legislation for city council, mayor, city manager, and departments. This service is mandated by law.	1	828,123	M	13.1
Department of Police	21	Provide high level leadership and management of Police Department programs and services.	1	1,384,708	M	13
Department of Recreation	13	Therapeutic Programming	2	688,491	M	13
Department of Transportation & Engineering	7	Aviation	1	1,605,636	O	13
Department of Parks	10	Maintenance of Priority 2 Parks	2	665,936	M	12.81
Department of Health	10	Prevention of disease from noxious indoor air, uncontained radiological sources, and from the accumulation of litter and noxious weeds. Special programs working with environmental justice and communities.	2	783,919	G	12.1
Department of Police	15	Investigate allegations of police misconduct.	1	1,294,208	M	12
Department of Transportation & Engineering	2	Bridges	1	381,391	M	11.5

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	6	Audit income tax returns and collect delinquent taxes.	2	1,149,726	G	11
Department of Finance	14	Operate City Risk Management programs and operate Employee Health Service.	2	74,128	M	11
Department of Health	5	Prevention of disease from mobile living quarters, household sewage, swimming pools, and animals.	1	748,919	M	11
Department of Police	16	Manage, audit and inspect use of police authority, use of force, (Inspections Section, Court Control Unit, Detail Coordination Unit). Ensure CALEA compliance. (National accreditation standards).	1	952,125	M	11
Department of Transportation & Engineering	5	Pedestrian/Vehicular Traffic Control (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	632,251	M	11
Regional Computer Center	8	Provide Communications Technology Solutions for City Agencies, Emergency Services, and Individual Employees	1	1,182,827	O	11
Department of Transportation & Engineering	24	Interdepartmental Capital Project Implementation	3	318,943	M	10.75
Department of Law	2	Represent city and officials in judicial and quasi-judicial proceedings before state, federal courts and agencies. This service is mandated by law.	1	978,140	G	10.1
Department of Recreation	3	Operation of Senior Centers and Clubs in CRC facilities	1	288,712	M	10
Department of Recreation	12	Technical Services	2	20,000	G	10
Department of Transportation & Engineering	4	Sidewalk Safety Program	1	412,728	M	10
Department of Buildings and Inspections	5	Administer customer service counter	2	554,896	G	9
Department of Enterprise Services (Fleet Services)	3	Acquire and Dispose of City Fleet, and Operate Motor Pool	3	0	I	9

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	24	Maintain employee personnel records and monitor performance ratings. Responsible for posting all available assignments and hiring all Department personnel. Monitor injured with pay (IWP) and sick with pay (SWP) usage. Administers union employment contract and facilitates sworn retirements.	1	743,727	M	9
Department of Transportation & Engineering	3	Retaining Walls	1	354,666	M	9
Regional Computer Center	9	CTS Reimbursable Work	3	0	I	9
Department of Recreation	18	Oversee Program Youth, Teen and Adult Athletics programs.	3	886,129	M	8.7
Department of Buildings and Inspections	1b	Enforce State-mandated mechanical codes.	1	650,976	G	8.5
Department of Buildings and Inspections	2a	Enforce City-mandated elevator code.	1	503,013	G	8
Department of Finance	9	Cash, investment management, and reconciliation.	2	396,099	M	8
Department of Fire	6	Training	1	967,123	G	8
Department of Fire	13	Arson Investigation	3	1,001,338	G	8
Department of Human Resources	5	Testing & classification as mandated by Civil Service	1	704,199	M	8
Department of Police	17	Perform strategic planning, project management, manage policy and procedure revisions, archiving and research. Liaison with City Law Department.	1	690,125	M	8
Department of Police	18	Address Information Technology needs of the Department; database development, computer hardware and software needs, and networking.	1	800,337	M	8
Department of Police	19	Perform tactical planning and training; SWAT function; liaison with local, state and federal resources related to homeland security and emergency preparedness.	1	913,264	M	8

**Part IV: City Services (Listed by Number of FTE in Descending Order)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	12	Lead Poisoning Prevention/Lead Hazard Abatement. This program is also supported by an annual appropriation of \$285,000 in CDBG funds.	2	166,760	M	7.8
Department of Law	6	Real estate acquisitions.	1	777,213	M	7.8
Department of Buildings and Inspections	1c	Enforce State-mandated plumbing codes.	1	495,709	G	7
Department of Community Development and Planning	9	Implement legally mandated Small Business Enterprise (SBE) Program, Meet and Confer requirements, State of Ohio prevailing wage requirements, and enforce and monitor Equal Employment Opportunity (EEO) and Workforce Diversity in construction contracts.	1	825,008	M	7
Department of Enterprise Services (Parking System Facilities)	3	Parking Business Services	3	669,706	O	7
Department of Finance	7	Pay City payroll and all other City bills.	2	411,172	G	7
Department of Health	15	Homeless Program. This program provides comprehensive primary care medical and dental services to the homeless population in Cincinnati.	2	423,956	M	7
Department of Police	20	Coordinate city-wide events and various permit applications.	1	662,231	G	7
Department of Transportation & Engineering	20	City Traffic Engineer's Office Division Administration	2	285,064	M	7
Department of Transportation & Engineering	32	Major Capital Special Projects	3	222,168	M	7
Department of Finance	12	Administer the City's Retirement System. Process monthly pension payroll. Oversee retiree health care administration.	3	0	O	6.5
Department of Parks	19	Maintenance of Priority 3 Parks	3	332,969	M	6.4
Department of Fire	10	Stores	2	399,039	G	6
Department of Health	4	Prevention of disease from solid, infectious, and hazardous waste products.	1	469,553	M	6



**Part IV: City Services (Listed by Number of FTE in Descending Order)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	11	Health Promotions Programs	2	433,657	O	6
Department of Parks	3	Maintain/Repair Park Facilities. Supplies and contractual.	1	553,391	M	6
Department of Parks	14	Light construction crew. Supplies and contractual.	2	313,021	M	6
Department of Recreation	9	Manage the Recreation Department	2	434,641	M	6
Department of Transportation & Engineering	1	Traffic Signal Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	669,001	M	6
Department of Transportation & Engineering	12	Street Lighting Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	2	2,114,935	M	6
Department of Community Development and Planning	2	Housing Rehabilitation and Development	1	694,151	M	5.75
Department of Public Services	16	Rehabilitation Services	2	230,780	M	5.72
Department of Health	22	Public Employees Assistance Program (PEAP). This program provides counseling to employees and their families who experiencing substance abuse, personal, financial, and other problems. The program is available to all City employees and the employees of other local municipalities under contractual agreements.	3	408,523	O	5.7
Department of Recreation	10	Provide Human Resources for the Department	2	296,139	G	5.1
Department of Buildings and Inspections	2b	Enforce City-mandated New Residential one, two, and three family building code.	1	364,062	G	5
Department of Finance	18	Management of environmental and worker safety programs.	1	28,432	I	5
Department of Fire	3	Fire Chief/Assistant Chiefs	1	880,923	G	5

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	8	Fiscal/Budget	2	353,652	G	5
Department of Human Resources	4	Advertise and process applications for vacancies as mandated by Civil Service	1	250,403	G	5
Department of Community Development and Planning	1	New Housing Development	1	702,174	M	4.5
Department of Transportation & Engineering	22	Planning and Studies	2	250,136	M	4.5
Department of Law	14	City-owned property manage/maintain/sale/lease inventory.	3	226,079	M	4.3
Department of Law	7	Conduct administrative hearings.	1	326,487	G	4.2
Department of Buildings and Inspections	3	Enforce and manage City-mandated hazard abatement program.	1	212,134	M	4
Department of Buildings and Inspections	4	Manage, plan, supervise and provide administrative support for the Department of Buildings & Inspections	2	613,004	G	4
Department of Finance	4	Parking meter collections; Delinquent Account Collections.	1	270,416	M	4
Department of Health	6	HIV Prevention Services. This program supports local community-based organizations providing HIV risk reduction services to specific target populations.	1	705,964	O	4
Department of Health	8	Epidemiology, Bioterrorism and Emergency Response Planning and Department Safety Program Management.	1	625,150	M	4
Department of Health	18	Nursing Home Inspection & Licensing. This program provides inspections and annual licensing to nursing homes and residential care facilities within the City limits. Environmental inspections are conducted pursuant to CMC 847.	3	317,164	G	4
Department of Human Resources	7	Administer the City's Bargaining Unit Agreements	2	341,396	G	4
Department of Parks	4	Provide total financial support for department. Supplies and contractual.	1	274,349	G	4

**Part IV: City Services (Listed by Number of FTE in Descending Order)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	9	Right-of-Way Management and Complaint Investigation	1	150,713	M	4
Office of Citizens' Complaint Authority	3	Investigate shots fired incidents and allegations of serious misconduct by City personnel and those who contract in writing with the City.	2	297,430	G	4
Regional Computer Center	1	Support of the Metropolitan Area Network (MAN)	1	1,125,730	G	4
Regional Computer Center	2	Provide General Ledger, Accounts Payable, Accounts Receivable, and Procurement processing for the City (CFS)	1	1,284,070	G	4
Department of Transportation & Engineering	21	Department Business Systems Development	2	198,126	M	3.75
Department of Transportation & Engineering	23	Intradepartmental Support Services	3	89,545	M	3.75
Department of Buildings and Inspections	2c	Enforce City-mandated Residential Additions & Alterations, Demolition, Cut & Fill, and Vacant Building Maintenance License (VBML) program.	1	175,076	G	3.5
Department of Finance	16	Conduct comprehensive performance audits of selected City programs, systems, and functions in accordance with Government Audit Standards.	1	340,537	G	3.5
Department of Parks	13	Prepare/Manage Capital Improvement Program. Supplies and contractual.	2	76,255	M	3.5
Department of Public Services	9	Provide street closure for special events.	3	120,288	M	3.29
Department of Transportation & Engineering	17	Director's Office - Department Administration	2	317,471	M	3.25
Department of Human Resources	3	Civil Service Commission	1	105,701	G	3.2
Department of Community Development and Planning	10	Negotiate development agreements and assist in their implementation	1	358,006	M	3
Department of Community Development and Planning	11	Develop and implement neighborhood business district improvement projects.	1	352,499	M	3
Department of Enterprise Services (Fleet Services)	4	Procure Parts for Fleet Maintenance	1	0	I	3

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	1	Manage and coordinate departmental functions. Divisions: Accounts & Audits, Budget & Evaluation, Treasury, Risk Management, Income Tax, Internal Audit, Purchasing, Retirement.	1	332,162	G	3
Department of Finance	10	Manage City debt.	2	1,338,846	O	3
Department of Fire	2	Weapons of Mass Destruction	1	388,422	G	3
Department of Fire	11	Management Information Services	2	455,597	G	3
Department of Fire	17	Internal	3	307,172	G	3
Department of Parks	20	Provide customer service programs to all park users and media and volunteer support. Supplies and contractual.	3	241,254	M	3
Department of Police	2	Administer Community Oriented Policing (COP) philosophy and coordinate liaison between the community and the Police Department.	1	257,711	M	3
Department of Police	27	Police Relations Section, Community Relations Unit	1	366,743		3
Department of Transportation & Engineering	10	Subdivision Review and Construction Management	1	76,511	M	3
Department of Transportation & Engineering	16	Hillside Steps	2	124,282	M	3
Department of Transportation & Engineering	29	Landslides/Geotechnical	3	136,285	M	3
Department of Transportation & Engineering	31	Bicycle Pedestrian Program	3	103,270	M	3
Regional Computer Center	3	Development, Support, and Maintenance of the Cincinnati Human Resources Information System (CHRIS)	1	771,380	G	3
Department of Law	12	Collections.	3	140,138	G	2.8
Department of Law	5	Relocate families/businesses/monitor projects.	1	242,926	M	2.7

**Part IV: City Services (Listed by Number of FTE in Descending Order)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Law	10	Real property appraisals and reviews. 90% of appraisal work is privatized.	2	190,083	M	2.6
Department of Finance	13	Oversee management of Retirement System investments.	3	0	O	2.5
Department of Health	9	Prevention of disease from solid and construction debris landfills.	2	163,582	M	2.5
Department of Health	19	STD/HIV Regional Training Center. This program provides clinical training to health care providers in six (6) states included in the federally-designated Region V.	3	477,482	O	2.5
Department of Parks	25	Operate greenhouses at Warder site	3	95,989	M	2.5
Department of Law	13	Manage departmental functions.	3	191,111	M	2.4
Department of Law	16	Tenant assistance/code enforcement.	3	87,627	O	2.2
Department of Community Development and Planning	21	Develop strategic and regional studies.	1	210,116	M	2
Department of Finance	3	Collected non-income tax revenue.	1	255,837	G	2
Department of Fire	5	Equipment	1	250,395	G	2
Department of Fire	14	Environmental Crimes	3	268,258	G	2
Department of Human Resources	1	Office of the Director	1	221,465	G	2
Department of Human Resources	6	Administer and maintain the CHRIS personnel-payroll data base	1	359,474	G	2
Department of Human Resources	8	Employee Relations/EEO	3	121,984	G	2
Department of Human Resources	9	Training	3	141,441	G	2
Department of Parks	1	Manage Departmental Functions. Supplies and contractual.	1	204,062	G	2

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	15	Provide design/planning services. Supplies and contractual.	2	51,007	M	2
Department of Parks	24	Community Gateways and Thoroughfares	3	173,075	M	2
Department of Police	22	Provide information to the public via various media outlets and the Police Department Web Site.	1	204,520	G	2
Department of Recreation	14	Provide Communication and Video Support	2	129,627	M	2
Department of Recreation	16	Golf Course Management and Operations	3	5,922,234	O	2
Department of Transportation & Engineering	11	Departmental Accounting	1	69,847	G	2
Department of Transportation & Engineering	18	City Engineer's Office - Division Administration	2	329,622	G	2
Department of Transportation & Engineering	19	City Architect's Office - Division Administration	2	244,820	M	2
Department of Transportation & Engineering	26	Departmental Documentation/File/Record Management	3	56,194	O	2
Office of Citizens' Complaint Authority	5	Provide clerical support; conduct intake interviews; assist with proofreading and formatting of documents; answer phones; maintain filing room; transcribe case interviews.	2	92,435	G	2
Department of Law	4	Community prosecution. This service is mandated by law.	1	125,419	G	1.9
Department of Law	17	Claims filed against city.	3	112,258	G	1.9
Regional Computer Center	6	E-Government Program - allow citizens to interact electronically with the City of Cincinnati.	1	306,400	O	1.8
Department of Community Development and Planning	3	Housing Services-Homeowners	2	301,929	M	1.75
Department of Community Development and Planning	20	Land use administration and casework	1	180,897	G	1.5
Department of Community Development and Planning	24	Create and manage census and GIS information resources for the City	2	175,826	M	1.5

**Part IV: City Services (Listed by Number of FTE in Descending Order)**

<b>Agency</b>	<b>Agency Service ID #</b>	<b>Description</b>	<b>Priority #</b>	<b>Budget</b>	<b>Fund</b>	<b>FTE</b>
Department of Community Development and Planning	26	Provide support to City Council, City Planning Commission, and City Manager on planning related issues and departmental administration	2	204,199	G	1.5
Department of Finance	17	Respond with internal or contract resources to urgent Council or City Manager requests for audit services.	1	113,512	G	1.5
Department of Parks	23	Interstate Highways	3	137,442	M	1.5
Department of Recreation	19	Provide stage and audio services on Fountain Square and operate an outdoor ice rink during winter months.	3	61,211	M	1.5
Department of Transportation & Engineering	6	Skywalks	1	13,182	G	1.5
Department of Transportation & Engineering	30	Gateways/Greenways	3	54,939	M	1.5
Department of Community Development and Planning	12	Provide technical assistance for economic and community development related activities	2	149,681	M	1.25
Department of Public Services	17	City Hall - Operation and Maintenance	3	575,907	G	1.14
Department of Community Development and Planning	22	Administer City's Historic Conservation requirements for redevelopment projects.	1	150,936	M	1
Department of Community Development and Planning	27	Environmental assessments of federally funded projects	2	128,866	O	1
Department of Community Development and Planning	28	Provide technical support on planning issues to other City departments and to external clients.	3	125,695	M	1
Department of Community Development and Planning	29	Provide technical support on a variety of historic issues to neighborhoods and private developers	3	130,395	M	1
Department of Community Development and Planning	30	Staff Permit Center	1	141,266	G	1
Department of Enterprise Services (Fleet Services)	2	Maintain and Operate City's Fuel System	2	0	I	1
Department of Fire	7	Risk Management	2	146,998	G	1

**Part IV: City Services (Listed by Number of FTE in Descending Order)**

<b>Agency</b>	<b>Agency Service ID #</b>	<b>Description</b>	<b>Priority #</b>	<b>Budget</b>	<b>Fund</b>	<b>FTE</b>
Department of Fire	9	Process/Maintain all CFD Facilities	2	133,629	G	1
Department of Fire	15	Recruiting	3	105,199	G	1
Department of Fire	16	Special Events	3	307,066	G	1
Department of Health	21	Day Care Licensure & Inspections. This program provides inspections and annual licensing to day care centers located within the City limits.	3	86,791	M	1
Department of Human Resources	2	Americans with Disabilities Act (ADA)	2	85,007	G	1
Department of Parks	6	Urban Forestry - Emergency Tree Maintenance	1	458,524	O	1
Department of Parks	7	Urban Forestry - Customer service/clerical support	1	49,414	O	1
Department of Parks	11	Provide personnel and management support to the department. Supplies and contractual.	2	112,812	G	1
Department of Parks	12	Provide training and safety to the department. Supplies and contractual.	2	78,208	G	1
Department of Parks	18	Provide information Technology support to the department and technical supplies.	2	187,231	M	1
Department of Police	23	Asset forfeiture unit is responsible for case preparation and presentation, liaison with local and Federal prosecutors and all other administrative and legal aspects to insure funds are legally seized and available for use by the Department for training and equipment in pursuit of the Department's mission.	1	84,638	G	1
Department of Recreation	17	Manage the Arts Allocations and Arts Consortium Grants	3	374,500	G	1
Department of Transportation & Engineering	13	Coordinated Reports and Revocable Street Privileges	2	14,952	G	1
Department of Transportation & Engineering	25	Development Transportation Coordination	3	70,123	O	1



Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	27	Safety Improvements	3	51,102	M	1
Office of Citizens' Complaint Authority	1	Manage the day-to-day operations of the division; administer and recommend policy changes.	1	134,616	G	1
Office of Citizens' Complaint Authority	2	Assist the Executive Director in the administration of routine office personnel matters.	1	81,373	G	1
Office of Citizens' Complaint Authority	4	Assist the division manager in the day-to-day operation of the division; conduct quality assurance reviews; maintain complaint database.	2	65,267	G	1
Regional Computer Center	4	Establish and Develop Information Security policy and procedures for the City of Cincinnati	2	163,250	G	1
Department of Law	8	Police training and on-call liaison.	2	107,947	G	0.8
Department of Law	9	Attend all council committees/commission board meetings.	2	59,684	G	0.8
Department of Law	11	Staff collective bargaining team.	2	34,087	G	0.8
Department of Law	15	Coordinated reports.	3	51,864	O	0.8
Department of Parks	16	Urban Forestry - Preventative Maintenance	2	469,482	O	0.8
Department of Parks	26	Urban Forestry - Street tree planting	3	405,046	O	0.8
Department of Parks	8	Urban Forestry - Program Supervision	1	65,375	O	0.7
Office of Citizens' Complaint Authority	6	Hold public meetings; review investigative and CPD reports; make recommendations to CCA Executive Director and City Manager on disposition of investigations.	3	12,734	G	0.7
Department of Community Development and Planning	4	Support Services - Residents	2	63,246	M	0.5

**Part IV: City Services (Listed by Number of FTE in Descending Order)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	5	Neighborhood Empowerment and Capacity Building	3	518,067	G	0.5
Department of Community Development and Planning	14	Identify, purchase, and prepare sites for commercial/industrial redevelopment. Administer Brownfields grants	1	63,960	M	0.5
Department of Community Development and Planning	16	Technical assistance coordination and service to small businesses located in Cincinnati or interested in relocating to Cincinnati	3	63,960	M	0.5
Department of Community Development and Planning	23	Editing the Zoning Code and re-mapping of City for compliance of Zoning Code	2	67,970	G	0.5
Department of Community Development and Planning	25	Conduct required Federal Section 106 Reviews under memorandum agreement with the Ohio Historic Preservation Office	2	70,411	O	0.5
Department of Health	14	Community Health Centers. The Health Department administered pass-through contract amounts for medical services offered at neighborhood health centers.	2	892,157	G	0.5
Department of Parks	22	Urban Forestry - Permits, street tree protection	3	29,910	O	0.5
Department of Transportation & Engineering	28	CAGIS Infrastructure Data Updates/Maintenance	3	7,679	G	0.5
Department of Parks	27	Urban Forestry - Tree Stump Removal	3	69,285	O	0.3
Department of Community Development and Planning	6	Administration and monitoring of professional service contracts	3	34,455	M	0.25
Department of Community Development and Planning	7	Administer Empowerment Zone Grant	3	37,468	M	0.25
Department of Community Development and Planning	15	Originate and close small businesses loans; service existing loan portfolio.	1	42,952	M	0.25
Department of Community Development and Planning	17	Small Business Recruitment Program and Small Business Retention Assistance Program	2	31,995	M	0.25
Department of Parks	17	Urban Forestry - Small Tree Maintenance	2	94,148	O	0.2

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	21	Urban Forestry - Coordination of volunteer planting, events	3	32,378	O	0.2
Non-Departmental Services	1	Cincinnati Public Schools	n/a	5,000,000	G	0
Non-Departmental Services	2	Property Invest. Reimbursement (PIR) Agreement	n/a	1,988,750	G	0
Non-Departmental Services	3	Judgements Against the City	n/a	1,500,000	G	0
Non-Departmental Services	4	Justice Department Policing Effort	n/a	1,500,000	G	0
Non-Departmental Services	5	Collaborative Policing Effort	n/a	1,000,000	G	0
Non-Departmental Services	6	Port of Greater Cincinnati Development Authority	n/a	175,000	G	0
Non-Departmental Services	7	Mayor's Office Obligations	n/a	10,000	G	0
Non-Departmental Services	8	Cincinnati Music Hall	n/a	100,000	O	0
Non-Departmental Services	9	Reserve for Contingencies	n/a	370,730	O	0
Non-Departmental Services	10	Downtown Special Improvement District (SID)	n/a	93,730	O	0
Non-Departmental Services	11	Reserve for Contingencies	n/a	166,150	G	0
Non-Departmental Services	12	Reserve for Contingencies	n/a	44,733	O	0
Non-Departmental Services	13	Audit & Examiner's Fees	n/a	284,100	G	0
Non-Departmental Services	14	Hamco Treasurer & Auditor Fees	n/a	360,970	G	0
Non-Departmental Services	15	County Clerk Fees	n/a	350,000	G	0
Non-Departmental Services	16	Election Expense	n/a	110,000	G	0

Part IV: City Services (Listed by Number of FTE in Descending Order)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Public Services	14	Mandated payment of utilities and assessments for City-owned buildings.	1	1,572,204	G	0
Department of Public Services	18	Downtown Cincinnati, Inc.	3	128,940	G	0
Department of Recreation	15	Utilities for Facilities	2	1,204,710	G	0
Department of Sewers	5	Provide Customer Relief for capacity related sewer water-in-basement	1	6,165,000	O	0
Regional Computer Center	5	CSR Program - capture, route, track, and manage customer relations in all City departments from either a central point or distributed points of intake.	1	87,630	G	0

- 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.
- 2) Personnel and Non-Personnel Budget figures represent the 2005 All-Funds Operating Budget. Services supported by an Internal Service Fund do not show budget figures.
- 3) For all agencies excluding Fire and Police, Personnel Budget figures have been increased 27.98% to include employee benefit costs, which represents an estimated employee benefit rate for all salary divisions. Actual employee benefit rates vary by salary division and individual employee choices. For the Fire and Police Departments, Personnel Budget figures have been increased by 40.25% and 35.57%, respectively, to include employee benefit costs.
- 4) Codes in the "Fund" column are explained as follows: G=General Fund; O=Other Non-General Fund Operating Funds (excluding Internal Service Funds); M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund

*PART V*

CITY SERVICES  
(LISTED BY PRIORITY NUMBER)

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Buildings and Inspections	1a	Enforce State-mandated building codes.	1	1,646,572	M	23
Department of Buildings and Inspections	1b	Enforce State-mandated mechanical codes.	1	650,976	G	8.5
Department of Buildings and Inspections	1c	Enforce State-mandated plumbing codes.	1	495,709	G	7
Department of Buildings and Inspections	2a	Enforce City-mandated elevator code.	1	503,013	G	8
Department of Buildings and Inspections	2b	Enforce City-mandated New Residential one, two, and three family building code.	1	364,062	G	5
Department of Buildings and Inspections	2c	Enforce City-mandated Residential Additions & Alterations, Demolition, Cut & Fill, and Vacant Building Maintenance License (VBML) program.	1	175,076	G	3.5
Department of Buildings and Inspections	2d	Inspect and enforce City-mandated residential housing and residential zoning codes. Perform systematic inspections within CDBG eligible neighborhoods.	1	1,054,863	M	19
Department of Buildings and Inspections	3	Enforce and manage City-mandated hazard abatement program.	1	212,134	M	4
Department of Community Development and Planning	1	New Housing Development	1	702,174	M	4.5
Department of Community Development and Planning	2	Housing Rehabilitation and Development	1	694,151	M	5.75
Department of Community Development and Planning	9	Implement legally mandated Small Business Enterprise (SBE) Program, Meet and Confer requirements, State of Ohio prevailing wage requirements, and enforce and monitor Equal Employment Opportunity (EEO) and Workforce Diversity in construction contracts.	1	825,008	M	7
Department of Community Development and Planning	10	Negotiate development agreements and assist in their implementation	1	358,006	M	3
Department of Community Development and Planning	11	Develop and implement neighborhood business district improvement projects.	1	352,499	M	3

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	14	Identify, purchase, and prepare sites for commercial/industrial redevelopment. Administer Brownfields grants	1	63,960	M	0.5
Department of Community Development and Planning	15	Originate and close small businesses loans; service existing loan portfolio.	1	42,952	M	0.25
Department of Community Development and Planning	20	Land use administration and casework	1	180,897	G	1.5
Department of Community Development and Planning	21	Develop strategic and regional studies.	1	210,116	M	2
Department of Community Development and Planning	22	Administer City's Historic Conservation requirements for redevelopment projects.	1	150,936	M	1
Department of Community Development and Planning	30	Staff Permit Center	1	141,266	G	1
Department of Enterprise Services (Convention-Exposition)	1	Cincinnati Convention Center Operation	1	3,310,487	O	78.4
Department of Enterprise Services (Fleet Services)	1	Provide and Administer Maintenance for City Vehicles.	1	0	I	63
Department of Enterprise Services (Fleet Services)	4	Procure Parts for Fleet Maintenance	1	0	I	3
Department of Enterprise Services (Parking System Facilities)	1	On-Street Parking and Enforcement	1	2,207,218	O	25
Department of Finance	1	Manage and coordinate departmental functions. Divisions: Accounts & Audits, Budget & Evaluation, Treasury, Risk Management, Income Tax, Internal Audit, Purchasing, Retirement.	1	332,162	G	3
Department of Finance	2	Budget Development. Prepare and monitor the Operating Budget; prepare and monitor the Capital Budget; prepare and administer the Consolidated Plan.	1	1,357,279	M	15
Department of Finance	3	Collected non-income tax revenue.	1	255,837	G	2
Department of Finance	4	Parking meter collections; Delinquent Account Collections.	1	270,416	M	4

**Part V: City Services (Listed by Priority Number)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	16	Conduct comprehensive performance audits of selected City programs, systems, and functions in accordance with Government Audit Standards.	1	340,537	G	3.5
Department of Finance	17	Respond with internal or contract resources to urgent Council or City Manager requests for audit services.	1	113,512	G	1.5
Department of Finance	18	Management of environmental and worker safety programs.	1	28,432	I	5
Department of Fire	1	Fire Suppression/Emergency Medical Services	1	73,376,065	G	747
Department of Fire	2	Weapons of Mass Destruction	1	388,422	G	3
Department of Fire	3	Fire Chief/Assistant Chiefs	1	880,923	G	5
Department of Fire	4	Dispatch	1	1,473,755	G	18
Department of Fire	5	Equipment	1	250,395	G	2
Department of Fire	6	Training	1	967,123	G	8
Department of Health	1	Communicable Disease Control Program. This program is comprised of the STD Clinic, Communicable Disease Control and Immunization Action Program (IAP). Activities include diagnosis, treatment of STD/HIV, outreach immunization services for children 0-2 years old, communicable disease reporting, and case management activities.	1	2,232,825	M	23.8
Department of Health	2	Vital Statistics Program. This program provides comprehensive services including birth and death records, U.S. passport, and Social Security applications. Authorization permits for disinternments and burial transit permits. Indigent burial services.	1	986,171	G	18
Department of Health	3	Prevention of disease from food products and unsanitary living conditions.	1	2,073,390	M	32
Department of Health	4	Prevention of disease from solid, infectious, and hazardous waste products.	1	469,553	M	6



**Part V: City Services (Listed by Priority Number)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	5	Prevention of disease from mobile living quarters, household sewage, swimming pools, and animals.	1	748,919	M	11
Department of Health	6	HIV Prevention Services. This program supports local community-based organizations providing HIV risk reduction services to specific target populations.	1	705,964	O	4
Department of Health	7	Technical Resources/Administration. This provides financial/accounting, data management and information systems, human resources, facility management, and other support services for the Health Department.	1	3,761,835	G	44.4
Department of Health	8	Epidemiology, Bioterrorism and Emergency Response Planning and Department Safety Program Management.	1	625,150	M	4
Department of Human Resources	1	Office of the Director	1	221,465	G	2
Department of Human Resources	3	Civil Service Commission	1	105,701	G	3.2
Department of Human Resources	4	Advertise and process applications for vacancies as mandated by Civil Service	1	250,403	G	5
Department of Human Resources	5	Testing & classification as mandated by Civil Service	1	704,199	M	8
Department of Human Resources	6	Administer and maintain the CHRIS personnel-payroll data base	1	359,474	G	2
Department of Law	1	Legal analysis and representation, reports, opinions, and legislation for city council, mayor, city manager, and departments. This service is mandated by law.	1	828,123	M	13.1
Department of Law	2	Represent city and officials in judicial and quasi-judicial proceedings before state, federal courts and agencies. This service is mandated by law.	1	978,140	G	10.1
Department of Law	3	Criminal prosecutions and related police support. This service is mandated by law.	1	1,336,542	G	21
Department of Law	4	Community prosecution. This service is mandated by law.	1	125,419	G	1.9
Department of Law	5	Relocate families/businesses/monitor projects.	1	242,926	M	2.7

**Part V: City Services (Listed by Priority Number)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Law	6	Real estate acquisitions.	1	777,213	M	7.8
Department of Law	7	Conduct administrative hearings.	1	326,487	G	4.2
Department of Parks	1	Manage Departmental Functions. Supplies and contractual.	1	204,062	G	2
Department of Parks	2	Maintenance of Priority 1 Parks	1	3,176,619	M	60.84
Department of Parks	3	Maintain/Repair Park Facilities. Supplies and contractual.	1	553,391	M	6
Department of Parks	4	Provide total financial support for department. Supplies and contractual.	1	274,349	G	4
Department of Parks	5	Provide Nature Education Programs. Supplies and contractual.	1	632,388	M	16.15
Department of Parks	6	Urban Forestry - Emergency Tree Maintenance	1	458,524	O	1
Department of Parks	7	Urban Forestry - Customer service/clerical support	1	49,414	O	1
Department of Parks	8	Urban Forestry - Program Supervision	1	65,375	O	0.7
Department of Parks	9	Operate Krohn Conservatory. Supplies and contractual.	1	763,172	M	14
Department of Police	1	Provide uniform patrol of Cincinnati to protect life and property, solve problems, and deliver police services. These services include first response, incident management and crime investigation for auto thefts, burglary, robbery, theft, felonious, aggravated and misdemeanor assaults, domestic violence and other property crimes. Respond to offenses of violence, investigate and seek out perpetrators of those offenses.	1	62,879,577	M	753
Department of Police	2	Administer Community Oriented Policing (COP) philosophy and coordinate liaison between the community and the Police Department.	1	257,711	M	3

**Part V: City Services (Listed by Priority Number)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	3	Address traffic safety, traffic enforcement, and traffic flow issues and problems, maintain and analyze traffic data; investigate fatal auto accidents.	1	1,511,657	M	16
Department of Police	4	Provide specialized patrol: Parks, Mounted Patrol, Canine patrol and activity.	1	4,223,209	M	49
Department of Police	5	Investigate homicides, sex related crimes, abductions, child abuse, bank robberies, missing persons; process crime scenes. Provide review of threat groups, develop and track criminal and gang intelligence.	1	7,816,530	M	73
Department of Police	6	Investigate and coordinate investigation of property crimes, burglaries, forgery, bad checks, and fraud; perform polygraph tests. Coordinate Crimestoppers Program.	1	2,715,721	M	29
Department of Police	7	Provide DARE and School Resource Officers to investigate and coordinate investigation of juvenile delinquency and youth gang activity.	1	2,078,888	M	23
Department of Police	8	Investigate drug trafficking, street level drug activity; coordinate drug investigations with regional/federal task forces. Responsible for the investigation of the illegal diversion of pharmaceutical drugs and health care fraud.	1	4,529,936	M	43
Department of Police	9	Investigate prostitution, gambling, and liquor violations.	1	1,592,756	M	16
Department of Police	10	Dispatch police services, maintain computer aided dispatch records, receive and process 911 emergency calls for service.	1	7,805,827	M	118
Department of Police	11	Maintain offense reports, arrest reports, accident reports; respond to public records requests.	1	3,480,689	M	34
Department of Police	12	Develop and manage Police Department budget; process accounts payable and accounts receivable. Manage Department owned resources, special funds, property and fleet. Compile and process payroll information. Manage federal and state grants. Enforce provisions of the False Alarm Ordinance.	1	4,450,125	M	17
Department of Police	13	Log, store and retrieve court property and evidence. Address junk auto complaints.	1	1,851,085	M	17

**Part V: City Services (Listed by Priority Number)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	14	Recruit, select, and train police recruits; in-service and specialized training for Department personnel.	1	2,417,230	M	28
Department of Police	15	Investigate allegations of police misconduct.	1	1,294,208	M	12
Department of Police	16	Manage, audit and inspect use of police authority, use of force, (Inspections Section, Court Control Unit, Detail Coordination Unit). Ensure CALEA compliance. (National accreditation standards).	1	952,125	M	11
Department of Police	17	Perform strategic planning, project management, manage policy and procedure revisions, archiving and research. Liaison with City Law Department.	1	690,125	M	8
Department of Police	18	Address Information Technology needs of the Department; database development, computer hardware and software needs, and networking.	1	800,337	M	8
Department of Police	19	Perform tactical planning and training; SWAT function; liaison with local, state and federal resources related to homeland security and emergency preparedness.	1	913,264	M	8
Department of Police	20	Coordinate city-wide events and various permit applications.	1	662,231	G	7
Department of Police	21	Provide high level leadership and management of Police Department programs and services.	1	1,384,708	M	13
Department of Police	22	Provide information to the public via various media outlets and the Police Department Web Site.	1	204,520	G	2
Department of Police	23	Asset forfeiture unit is responsible for case preparation and presentation, liaison with local and Federal prosecutors and all other administrative and legal aspects to insure funds are legally seized and available for use by the Department for training and equipment in pursuit of the Department's mission.	1	84,638	G	1
Department of Police	24	Maintain employee personnel records and monitor performance ratings. Responsible for posting all available assignments and hiring all Department personnel. Monitor injured with pay (IWP) and sick with pay (SWP) usage. Administers union employment contract and facilitates sworn retirements.	1	743,727	M	9

**Part V: City Services (Listed by Priority Number)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Police	25	Police officers in training; important contingent of personnel required to maintain sworn staffing levels.	1	2,451,874	M	46
Department of Police	26	Part-time employees who perform a critical service by ensuring the safety of school children during peak traffic periods.	1	1,043,190	G	33.5
Department of Police	27	Police Relations Section, Community Relations Unit	1	366,743		3
Department of Public Services	1	Provide street maintenance.	1	3,679,521	M	43.86
Department of Public Services	2	Provide solid waste collection and disposal.	1	11,321,772	G	132.96
Department of Public Services	3	Provide vehicular/pedestrian safety and traffic maintenance. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,845,884	O	26.31
Department of Public Services	4	Design, construct, maintain traffic signal system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,578,081	O	28.51
Department of Public Services	5	Design, construct, and maintain the street lighting system. (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	1,090,206	O	20.83
Department of Public Services	14	Mandated payment of utilities and assessments for City-owned buildings.	1	1,572,204	G	0
Department of Recreation	1	Oversee and provide Recreation programs for Pleasant Ridge, Kennedy, Madisonville, Mt. Washington, Oakley, Bush, Evanston, Mt Auburn, Mt Adams, and Leblond.	1	3,299,730	M	110.1
Department of Recreation	2	Oversee and provide Community Center Programs for Bond Hill, Carthage, Hirsch, North Avondale, OTR, Camp Washington, Mckie, Clifton, College Hill, and Mt. Airy.	1	3,604,579	M	71.3
Department of Recreation	3	Operation of Senior Centers and Clubs in CRC facilities	1	288,712	M	10

**Part V: City Services (Listed by Priority Number)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Recreation	4.	Aquatics Operations	1	1,514,315	M	34.5
Department of Recreation	5.	Operation of Central Riverfront	1	1,305,972	M	15.5
Department of Recreation	6.	Provide Outdoor Maintenance for CRC sites	1	3,239,157	G	66.7
Department of Recreation	7.	Provide City-wide Facility Maintenance Support Service	1	1,832,697	M	18.4
Department of Recreation	8.	Oversee and provide Community Center Programs for Price Hill, Lincoln, Saylor Park, Dunham, Millville, Westwood, English Woods, Hartwell, and Winton Hills	1	2,652,492	M	56.45
Department of Sewers	1.	Collect wastewater & convey to regional Water Reclamation Facility.	1	24,914,002	O	170
Department of Sewers	2.	Reclaim wastewater & return to the environment.	1	53,301,860	O	351
Department of Sewers	3.	Provide engineering services to internal & external customers.	1	11,539,514	O	119
Department of Sewers	4.	Monitor/regulate non-domestic customers & provide analytical laboratory services.	1	4,976,479	O	53
Department of Sewers	5.	Provide Customer Relief for capacity related sewer water-in-basement	1	6,165,000	O	0
Department of Sewers	6.	Provide Stormwater Related Services within the City of Cincinnati	1	5,095,366	O	19
Department of Transportation & Engineering	1.	Traffic Signal Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	669,001	M	6
Department of Transportation & Engineering	2.	Bridges	1	381,391	M	11.5
Department of Transportation & Engineering	3.	Retaining Walls	1	354,666	M	9
Department of Transportation & Engineering	4.	Sidewalk Safety Program	1	412,728	M	10

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Transportation & Engineering	5	Pedestrian/Vehicular Traffic Control (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	1	632,251	M	11
Department of Transportation & Engineering	6	Skywalks	1	13,182	G	1.5
Department of Transportation & Engineering	7	Aviation	1	1,605,636	O	13
Department of Transportation & Engineering	8	Permit Application, Review, Approval and Processing and Inspection	1	501,045	M	14
Department of Transportation & Engineering	9	Right-of-Way Management and Complaint Investigation	1	150,713	M	4
Department of Transportation & Engineering	10	Subdivision Review and Construction Management	1	76,511	M	3
Department of Transportation & Engineering	11	Departmental Accounting	1	69,847	G	2
Greater Cincinnati Water Works	1	Provide over 49 billion gallons of high quality finished water and maintain, repair and rehabilitate all facilities, equipment and infrastructure of the water system without interruption of service to all Greater Cincinnati Water Works customers.	1	39,420,840	O	429
Office of Citizens' Complaint Authority	1	Manage the day-to-day operations of the division; administer and recommend policy changes.	1	134,616	G	1
Office of Citizens' Complaint Authority	2	Assist the Executive Director in the administration of routine office personnel matters.	1	81,373	G	1
Regional Computer Center	1	Support of the Metropolitan Area Network (MAN)	1	1,125,730	G	4
Regional Computer Center	2	Provide General Ledger, Accounts Payable, Accounts Receivable, and Procurement processing for the City (CFS)	1	1,284,070	G	4
Regional Computer Center	3	Development, Support, and Maintenance of the Cincinnati Human Resources Information System (CHRIS)	1	771,380	G	3

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Regional Computer Center	5	CSR Program - capture, route, track, and manage customer relations in all City departments from either a central point or distributed points of intake.	1	87,630	G	0
Regional Computer Center	6	E-Government Program - allow citizens to interact electronically with the City of Cincinnati.	1	306,400	O	1.8
Regional Computer Center	8	Provide Communications Technology Solutions for City Agencies, Emergency Services, and Individual Employees	1	1,182,827	O	11
Regional Computer Center	10	Development, Implementation and Maintenance of the Regional Geographic Information System (CAGIS)	1	551,100	M	15
Regional Computer Center	11	Hamilton County Internal Service Fund	1	0	Count	20
Regional Computer Center	12	RCIC/CLEAR Internal Service Fund	1	0	Count	19
Regional Computer Center	13	Network Infrastructure Management and RCC shared services support	1	574,280	M	69.2
Department of Buildings and Inspections	4	Manage, plan, supervise and provide administrative support for the Department of Buildings & Inspections	2	613,004	G	4
Department of Buildings and Inspections	5	Administer customer service counter	2	554,896	G	9
Department of Community Development and Planning	3	Housing Services-Homeowners	2	301,929	M	1.75
Department of Community Development and Planning	4	Support Services - Residents	2	63,246	M	0.5
Department of Community Development and Planning	8	Department administration and support services.	2	1,790,551	M	19.25
Department of Community Development and Planning	12	Provide technical assistance for economic and community development related activities	2	149,681	M	1.25
Department of Community Development and Planning	17	Small Business Recruitment Program and Small Business Retention Assistance Program	2	31,995	M	0.25
Department of Community Development and Planning	23	Editing the Zoning Code and re-mapping of City for compliance of Zoning Code	2	67,970	G	0.5



**Part V: City Services (Listed by Priority Number)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Community Development and Planning	24	Create and manage census and GIS information resources for the City	2	175,826	M	1.5
Department of Community Development and Planning	25	Conduct required Federal Section 106 Reviews under memorandum agreement with the Ohio Historic Preservation Office	2	70,411	O	0.5
Department of Community Development and Planning	26	Provide support to City Council, City Planning Commission, and City Manager on planning related issues and departmental administration	2	204,199	G	1.5
Department of Community Development and Planning	27	Environmental assessments of federally funded projects	2	128,866	O	1
Department of Enterprise Services (Fleet Services)	2	Maintain and Operate City's Fuel System	2	0	I	1
Department of Enterprise Services (Parking System Facilities)	2	Off-Street Parking Services	2	3,958,398	O	48.8
Department of Finance	5	Collect income taxes.	2	2,250,438	G	34.75
Department of Finance	6	Audit income tax returns and collect delinquent taxes.	2	1,149,726	G	11
Department of Finance	7	Pay City payroll and all other City bills.	2	411,172	G	7
Department of Finance	8	Prepare financial reports, manage financial transactions, and oversee financial system.	2	1,139,976	M	17.5
Department of Finance	9	Cash, investment management, and reconciliation.	2	396,099	M	8
Department of Finance	10	Manage City debt.	2	1,338,846	O	3
Department of Finance	11	Provide expert counseling service for RFP process. Purchase goods and services assuring competition and availability; safeguard contracts and agreements to follow the proper procurement process in protecting against litigation.	2	1,210,032	M	17
Department of Finance	14	Operate City Risk Management programs and operate Employee Health Service.	2	74,128	M	11

**Part V: City Services (Listed by Priority Number)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Finance	15	Provide printing, mail (both City inter-departmental and U.S. Mail ), and supply services for City departments.	2	0	I	17
Department of Fire	7	Risk Management	2	146,998	G	1
Department of Fire	8	Fiscal/Budget	2	353,652	G	5
Department of Fire	9	Process/Maintain all CFD Facilities	2	133,629	G	1
Department of Fire	10	Stores	2	399,039	G	6
Department of Fire	11	Management Information Services	2	455,597	G	3
Department of Fire	12	Fire Prevention	2	1,467,467	G	14
Department of Health	9	Prevention of disease from solid and construction debris landfills.	2	163,582	M	2.5
Department of Health	10	Prevention of disease from noxious indoor air, uncontained radiological sources, and from the accumulation of litter and noxious weeds. Special programs working with environmental justice and communities.	2	783,919	G	12.1
Department of Health	11	Health Promotions Programs	2	433,657	O	6
Department of Health	12	Lead Poisoning Prevention/Lead Hazard Abatement. This program is also supported by an annual appropriation of \$285,000 in CDBG funds.	2	166,760	M	7.8
Department of Health	13	Primary Care Services. The Health Department operates five (5) comprehensive primary care centers that provide medical, dental, pharmacy, and laboratory services to the uninsured and underserved City residents.	2	16,505,045	M	169.6
Department of Health	14	Community Health Centers. The Health Department administered pass-through contract amounts for medical services offered at neighborhood health centers.	2	892,157	G	0.5

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Health	15	Homeless Program. This program provides comprehensive primary care medical and dental services to the homeless population in Cincinnati.	2	423,956	M	7
Department of Health	16	Home Health Nursing. Public Health Nurses provide home health care to City residents, including skilled nursing, rehabilitation therapy, medical social services, personal care, and maternal child health care services.	2	3,983,586	M	70.6
Department of Health	17	School Health Services. Public Health Nurses provide school health services to 56 Cincinnati Public Schools. Services include vision, hearing, scoliosis screenings, health assessments, immunizations, Medicaid referrals, and follow-ups.	2	3,308,630	M	43.8
Department of Human Resources	2	Americans with Disabilities Act (ADA)	2	85,007	G	1
Department of Human Resources	7	Administer the City's Bargaining Unit Agreements	2	341,396	G	4
Department of Law	8	Police training and on-call liaison.	2	107,947	G	0.8
Department of Law	9	Attend all council committees/commission board meetings.	2	59,684	G	0.8
Department of Law	10	Real property appraisals and reviews. 90% of appraisal work is privatized.	2	190,083	M	2.6
Department of Law	11	Staff collective bargaining team.	2	34,087	G	0.8
Department of Parks	10	Maintenance of Priority 2 Parks	2	665,936	M	12.81
Department of Parks	11	Provide personnel and management support to the department. Supplies and contractual.	2	112,812	G	1
Department of Parks	12	Provide training and safety to the department. Supplies and contractual.	2	78,208	G	1
Department of Parks	13	Prepare/Manage Capital Improvement Program. Supplies and contractual.	2	76,255	M	3.5
Department of Parks	14	Light construction crew. Supplies and contractual.	2	313,021	M	6

**Part V: City Services (Listed by Priority Number)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Parks	15	Provide design/planning services. Supplies and contractual.	2	51,007	M	2
Department of Parks	16	Urban Forestry - Preventative Maintenance	2	469,482	O	0.8
Department of Parks	17	Urban Forestry - Small Tree Maintenance	2	94,148	O	0.2
Department of Parks	18	Provide information Technology support to the department and technical supplies.	2	187,231	M	1
Department of Public Services	6	Provide mechanized street sweeping/cleaning.	2	1,627,516	O	14.35
Department of Public Services	7	Provide manual street sweeping.	2	3,285,820	M	46.82
Department of Public Services	8	24-hour emergency customer service response and dispatch	2	1,418,735	M	22.08
Department of Public Services	11	Provide Right of Way maintenance.	2	2,876,474	M	54.65
Department of Public Services	12	Repair and maintain City structures.	2	2,540,330	O	27.41
Department of Public Services	15	Maintenance Services	2	2,439,141	M	29.76
Department of Public Services	16	Rehabilitation Services	2	230,780	M	5.72
Department of Recreation	9	Manage the Recreation Department	2	434,641	M	6
Department of Recreation	10	Provide Human Resources for the Department	2	296,139	G	5.1
Department of Recreation	11	Manage Departmental Financial & Business Functions	2	974,557	G	18
Department of Recreation	12	Technical Services	2	20,000	G	10
Department of Recreation	13	Therapeutic Programming	2	688,491	M	13
Department of Recreation	14	Provide Communication and Video Support	2	129,627	M	2

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Recreation	15	Utilities for Facilities	2	1,204,710	G	0
Department of Transportation & Engineering	12	Street Lighting Systems (Note: Transportation and Engineering (T&E) is responsible for the system. Work orders are issued by T&E to be performed by Public Services Department.)	2	2,114,935	M	6
Department of Transportation & Engineering	13	Coordinated Reports and Revocable Street Privileges	2	14,952	G	1
Department of Transportation & Engineering	14	Street Rehabilitation Program	2	739,279	M	28
Department of Transportation & Engineering	15	Street Improvement Program	2	273,948	M	15
Department of Transportation & Engineering	16	Hillside Steps	2	124,282	M	3
Department of Transportation & Engineering	17	Director's Office - Department Administration	2	317,471	M	3.25
Department of Transportation & Engineering	18	City Engineer's Office - Division Administration	2	329,622	G	2
Department of Transportation & Engineering	19	City Architect's Office - Division Administration	2	244,820	M	2
Department of Transportation & Engineering	20	City Traffic Engineer's Office Division Administration	2	285,064	M	7
Department of Transportation & Engineering	21	Department Business Systems Development	2	198,126	M	3.75
Department of Transportation & Engineering	22	Planning and Studies	2	250,136	M	4.5
Greater Cincinnati Water Works	2	Read all meters, billing, collecting, and recording all payments. Operate a customer call center to address questions and concerns by telephone or through scheduling an employee to visit either the customer's premise or a specific field location to investigate and resolve the problem.	2	11,146,760	O	151
Office of Citizens' Complaint Authority	3	Investigate shots fired incidents and allegations of serious misconduct by City personnel and those who contract in writing with the City.	2	297,430	G	4

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Office of Citizens' Complaint Authority	4	Assist the division manager in the day-to-day operation of the division; conduct quality assurance reviews; maintain complaint database.	2	65,267	G	1
Office of Citizens' Complaint Authority	5	Provide clerical support; conduct intake interviews; assist with proofreading and formatting of documents; answer phones; maintain filing room; transcribe case interviews.	2	92,435	G	2
Regional Computer Center	4	Establish and Develop Information Security policy and procedures for the City of Cincinnati	2	163,250	G	1
Department of Community Development and Planning	5	Neighborhood Empowerment and Capacity Building	3	518,067	G	0.5
Department of Community Development and Planning	6	Administration and monitoring of professional service contracts	3	34,455	M	0.25
Department of Community Development and Planning	7	Administer Empowerment Zone Grant	3	37,468	M	0.25
Department of Community Development and Planning	16	Technical assistance coordination and service to small businesses located in Cincinnati or interested in relocating to Cincinnati	3	63,960	M	0.5
Department of Community Development and Planning	28	Provide technical support on planning issues to other City departments and to external clients.	3	125,695	M	1
Department of Community Development and Planning	29	Provide technical support on a variety of historic issues to neighborhoods and private developers	3	130,395	M	1
Department of Enterprise Services (Fleet Services)	3	Acquire and Dispose of City Fleet, and Operate Motor Pool	3	0	I	9
Department of Enterprise Services (Parking System Facilities)	3	Parking Business Services	3	669,706	O	7
Department of Finance	12	Administer the City's Retirement System. Process monthly pension payroll. Oversee retiree health care administration.	3	0	O	6.5
Department of Finance	13	Oversee management of Retirement System investments.	3	0	O	2.5
Department of Fire	13	Arson Investigation	3	1,001,338	G	8
Department of Fire	14	Environmental Crimes	3	268,258	G	2

**Part V: City Services (Listed by Priority Number)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Fire	15	Recruiting	3	105,199	G	1
Department of Fire	16	Special Events	3	307,066	G	1
Department of Fire	17	Internal	3	307,172	G	3
Department of Health	18	Nursing Home Inspection & Licensing. This program provides inspections and annual licensing to nursing homes and residential care facilities within the City limits. Environmental inspections are conducted pursuant to CMC 847.	3	317,164	G	4
Department of Health	19	STD/HIV Regional Training Center. This program provides clinical training to health care providers in six (6) states included in the federally-designated Region V.	3	477,482	O	2.5
Department of Health	20	Women, Infants & Children (WIC). This is countywide program that provides nutritional education and supplemental foodstuffs through a voucher system to pregnant, breastfeeding and postpartum women, infants, and children up to age 5 years.	3	2,561,906	O	47.3
Department of Health	21	Day Care Licensure & Inspections. This program provides inspections and annual licensing to day care centers located within the City limits.	3	86,791	M	1
Department of Health	22	Public Employees Assistance Program (PEAP). This program provides counseling to employees and their families who experiencing substance abuse, personal, financial, and other problems. The program is available to all City employees and the employees of other local municipalities under contractual agreements.	3	408,523	O	5.7
Department of Human Resources	8	Employee Relations/EEO	3	121,984	G	2
Department of Human Resources	9	Training	3	141,441	G	2
Department of Law	12	Collections.	3	140,138	G	2.8

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Law	13	Manage departmental functions.	3	191,111	M	2.4
Department of Law	14	City-owned property manage/maintain/sale/lease inventory.	3	226,079	M	4.3
Department of Law	15	Coordinated reports.	3	51,864	O	0.8
Department of Law	16	Tenant assistance/code enforcement.	3	87,627	O	2.2
Department of Law	17	Claims filed against city.	3	112,258	G	1.9
Department of Parks	19	Maintenance of Priority 3 Parks	3	332,969	M	6.4
Department of Parks	20	Provide customer service programs to all park users and media and volunteer support. Supplies and contractual.	3	241,254	M	3
Department of Parks	21	Urban Forestry - Coordination of volunteer planting, events	3	32,378	O	0.2
Department of Parks	22	Urban Forestry - Permits, street tree protection	3	29,910	O	0.5
Department of Parks	23	Interstate Highways	3	137,442	M	1.5
Department of Parks	24	Community Gateways and Thoroughfares	3	173,075	M	2
Department of Parks	25	Operate greenhouses at Warder site	3	95,989	M	2.5
Department of Parks	26	Urban Forestry - Street tree planting	3	405,046	O	0.8
Department of Parks	27	Urban Forestry - Tree Stump Removal	3	69,285	O	0.3
Department of Public Services	9	Provide street closure for special events.	3	120,288	M	3.29
Department of Public Services	10	Provide recycling services.	3	2,798,952	G	16.56
Department of Public Services	13	Repair/rebuild/maintain stormwater inlet/catch basins.	3	0	O	35.09



Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Department of Public Services	17	City Hall - Operation and Maintenance	3	575,907	G	1.14
Department of Public Services	18	Downtown Cincinnati, Inc.	3	128,940	G	0
Department of Recreation	16	Golf Course Management and Operations	3	5,922,234	O	2
Department of Recreation	17	Manage the Arts Allocations and Arts Consortium Grants	3	374,500	G	1
Department of Recreation	18	Oversee Program Youth, Teen and Adult Athletics programs.	3	886,129	M	8.7
Department of Recreation	19	Provide stage and audio services on Fountain Square and operate an outdoor ice rink during winter months.	3	61,211	M	1.5
Department of Transportation & Engineering	23	Intradepartmental Support Services	3	89,545	M	3.75
Department of Transportation & Engineering	24	Interdepartmental Capital Project Implementation	3	318,943	M	10.75
Department of Transportation & Engineering	25	Development Transportation Coordination	3	70,123	O	1
Department of Transportation & Engineering	26	Departmental Documentation/File/Record Management	3	56,194	O	2
Department of Transportation & Engineering	27	Safety Improvements	3	51,102	M	1
Department of Transportation & Engineering	28	CAGIS Infrastructure Data Updates/Maintenance	3	7,679	G	0.5
Department of Transportation & Engineering	29	Landslides/Geotechnical	3	136,285	M	3
Department of Transportation & Engineering	30	Gateways/Greenways	3	54,939	M	1.5
Department of Transportation & Engineering	31	Bicycle Pedestrian Program	3	103,270	M	3
Department of Transportation & Engineering	32	Major Capital Special Projects	3	222,168	M	7

**Part V: City Services (Listed by Priority Number)**

Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Greater Cincinnati Water Works	3	Manage the Department's centralized support services along with the overall leadership and direction of the organization.	3	8,988,920	O	68.2
Office of Citizens' Complaint Authority	6	Hold public meetings; review investigative and CPD reports; make recommendations to CCA Executive Director and City Manager on disposition of investigations.	3	12,734	G	0.7
Regional Computer Center	7	City of Cincinnati Internal Service Fund	3	0	I	34.2
Regional Computer Center	9	CTS Reimbursable Work	3	0	I	9
Non-Departmental Services	1	Cincinnati Public Schools	n/a	5,000,000	G	0
Non-Departmental Services	2	Property Invest. Reimbursement (PIR) Agreement	n/a	1,988,750	G	0
Non-Departmental Services	3	Judgements Against the City	n/a	1,500,000	G	0
Non-Departmental Services	4	Justice Department Policing Effort	n/a	1,500,000	G	0
Non-Departmental Services	5	Collaborative Policing Effort	n/a	1,000,000	G	0
Non-Departmental Services	6	Port of Greater Cincinnati Development Authority	n/a	175,000	G	0
Non-Departmental Services	7	Mayor's Office Obligations	n/a	10,000	G	0
Non-Departmental Services	8	Cincinnati Music Hall	n/a	100,000	O	0
Non-Departmental Services	9	Reserve for Contingencies	n/a	370,730	O	0
Non-Departmental Services	10	Downtown Special Improvement District (SID)	n/a	93,730	O	0
Non-Departmental Services	11	Reserve for Contingencies	n/a	166,150	G	0
Non-Departmental Services	12	Reserve for Contingencies	n/a	44,733	O	0

Part V: City Services (Listed by Priority Number)						
Agency	Agency Service ID #	Description	Priority #	Budget	Fund	FTE
Non-Departmental Services	13	Audit & Examiner's Fees	n/a	284,100	G	0
Non-Departmental Services	14	Hamco Treasurer & Auditor Fees	n/a	360,970	G	0
Non-Departmental Services	15	County Clerk Fees	n/a	350,000	G	0
Non-Departmental Services	16	Election Expense	n/a	110,000	G	0

- 1) Each service is assigned a priority of 1, 2, or 3. A Service Priority number of 1 indicates the highest priority and includes mandated services.
- 2) Personnel and Non-Personnel Budget figures represent the 2005 All-Funds Operating Budget. Services supported by an Internal Service Fund do not show budget figures.
- 3) For all agencies excluding Fire and Police, Personnel Budget figures have been increased 27.98% to include employee benefit costs, which represents an estimated employee benefit rate for all salary divisions. Actual employee benefit rates vary by salary division and individual employee choices. For the Fire and Police Departments, Personnel Budget figures have been increased by 40.25% and 35.57%, respectively, to include employee benefit costs.
- 4) Codes in the "Fund" column are explained as follows: G=General Fund; O=Other Non-General Fund Operating Funds (excluding Internal Service Funds); M=Mix of General Fund and Other Non-General Fund Operating Funds (excluding Internal Service Funds); I=Internal Service Fund